

# Program Change Report

State Fiscal Year 2006     House Bill 85

	Governor's Budget Report		House Version		Senate Version		Conference Committee	
<u>Fund Reconciliation</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
Appropriations (HB 1181):	\$16,376,087,996	\$27,766,953,084	\$16,376,087,996	\$27,766,953,084	\$16,376,087,996	\$27,766,953,084	\$16,376,087,996	\$27,766,953,084
Adds:	\$1,718,487,228	\$2,489,076,007	\$1,773,115,851	\$2,563,848,807	\$3,398,618,107	\$7,165,491,453	\$3,443,804,881	\$7,189,579,451
Reductions:	\$(679,325,405)	\$(1,025,745,463)	\$(733,954,028)	\$(1,091,140,200)	\$(2,359,456,284)	\$(5,422,460,141)	\$(2,404,643,058)	\$(5,482,807,239)
Changes (Net):	\$1,039,161,823	\$1,463,330,544	\$1,039,161,823	\$1,472,708,607	\$1,039,161,823	\$1,743,031,312	\$1,039,161,823	\$1,706,772,212
<b>Appropriations (HB 85):</b>	<b>\$17,415,249,819</b>	<b>\$29,230,283,628</b>	<b>\$17,415,249,819</b>	<b>\$29,239,661,691</b>	<b>\$17,415,249,819</b>	<b>\$29,509,984,396</b>	<b>\$17,415,249,819</b>	<b>\$29,473,725,296</b>
 <u>Revenue by Fund Source</u>								
<b>Total Funds</b>		<b>\$29,230,283,628</b>		<b>\$29,239,661,691</b>		<b>\$29,640,806,250</b>		<b>\$29,614,547,150</b>
<b>Non State Funds</b>		<b>\$11,815,033,809</b>		<b>\$11,824,411,872</b>		<b>\$12,225,556,431</b>		<b>\$12,199,297,331</b>
Other Non-State Funds and Federal Funds not Specifically Identified		\$5,886,841,887		\$5,900,242,441		\$5,953,998,954		\$5,744,954,483
Select Federal Funds		\$5,928,191,922		\$5,924,169,431		\$6,271,557,477		\$6,454,342,848
<i>Temporary Assistance for Needy Families (TANF) Block Grants</i>		\$273,338,511		\$273,338,511		\$301,522,471		\$314,722,471
<i>TANF Block Grant Unobligated Balance</i>		\$0		\$0		\$160,821,854		\$160,821,854
<i>TANF Block Grant Transfers to Social Services Block Grant</i>		\$0		\$0		\$36,802,496		\$23,602,496
<i>TANF Block Grant Transfers to Child Care Development Fund</i>		\$0		\$0		\$29,700,000		\$29,700,000
<i>Social Services Block Grants</i>		\$26,674,428		\$26,674,428		\$50,183,224		\$55,368,733
<i>Child Care and Development Block Grant</i>		\$108,338,509		\$108,338,509		\$74,026,303		\$74,026,303
<i>Foster Care Title IV-E</i>		\$53,309,054		\$53,309,054		\$66,740,935		\$66,740,935
<i>State Children's Health Insurance Program</i>		\$164,465,057		\$178,615,698		\$182,216,568		\$182,173,412
<i>Medical Assistance Program</i>		\$4,126,678,563		\$4,108,505,431		\$4,135,217,187		\$4,312,860,208
<i>Other Department of Human Resources</i>		\$62,529,369		\$62,529,369		\$121,468,008		\$121,468,005
<i>Department of Transportation</i>		\$1,112,858,431		\$1,112,858,431		\$1,112,858,431		\$1,112,858,431
<b>Intra-State Government Transfers</b>		<b>\$2,552,001,306</b>		<b>\$2,553,859,340</b>		<b>\$2,521,047,563</b>		<b>\$2,523,532,890</b>
Health Insurance Payments		\$2,017,139,019		\$2,017,139,019		\$1,991,123,360		\$1,977,178,195
Other Intra-State Government Transfers		\$401,962,287		\$403,820,321		\$397,024,203		\$413,454,695
Self Insurance Trust Fund Payments		\$132,900,000		\$132,900,000		\$132,900,000		\$132,900,000
<b>State Funds</b>	<b>\$17,415,249,819</b>		<b>\$17,415,249,819</b>		<b>\$17,415,249,819</b>		<b>\$17,415,249,819</b>	
Lottery Funds	\$811,629,758		\$811,629,758		\$811,629,758		\$811,629,758	
Tobacco Funds	\$156,626,752		\$156,626,752		\$156,626,752		\$156,626,752	
Motor Fuel Funds	\$790,000,000		\$790,000,000		\$790,000,000		\$790,000,000	
Other State Funds	\$32,034,000		\$32,034,000		\$32,034,000		\$32,034,000	
<i>Payments from Georgia Technology Authority</i>	\$5,000,000		\$5,000,000		\$5,000,000		\$5,000,000	
<i>Payments from Ports Authority</i>	\$24,034,000		\$24,034,000		\$24,034,000		\$24,034,000	
<i>Brain and Spinal Injury Trust Fund</i>	\$3,000,000		\$3,000,000		\$3,000,000		\$3,000,000	
State General Funds	\$15,624,959,309		\$15,624,959,309		\$15,624,959,309		\$15,624,959,309	
 <u>Variance:</u>	 \$0	 \$0	 \$0	 \$0	 \$0	 \$130,821,854	 \$0	 \$140,821,854

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 1: Georgia Senate		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$8,530,771	\$8,530,771	\$8,530,771	\$8,530,771	\$8,530,771	\$8,530,771	\$8,530,771	\$8,530,771
Lieutenant Governor's Office	HB 1181:	\$862,898	\$862,898	\$862,898	\$862,898	\$862,898	\$862,898	\$862,898	\$862,898
1 . Provide base adjustments and annualizers for the General Assembly		\$24,931	\$24,931	\$24,931	\$24,931	\$24,931	\$24,931	\$24,931	\$24,931
2 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		\$7,849	\$7,849	\$7,849	\$7,849	\$7,849	\$7,849	\$7,849	\$7,849
3 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$3,691	\$3,691	\$4,635	\$4,635	\$6,009	\$6,009
4 . Decrease personal services		-	-	-	-	(\$88,190)	(\$88,190)	(\$88,190)	(\$88,190)
	HB 85:	\$895,678	\$895,678	\$899,369	\$899,369	\$812,123	\$812,123	\$813,497	\$813,497
Secretary of the Senate's Office	HB 1181:	\$1,175,715	\$1,175,715	\$1,175,715	\$1,175,715	\$1,175,715	\$1,175,715	\$1,175,715	\$1,175,715
5 . Provide base adjustments and annualizers for the General Assembly		\$24,955	\$24,955	\$24,955	\$24,955	\$24,955	\$24,955	\$24,955	\$24,955
6 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		\$6,553	\$6,553	\$6,553	\$6,553	\$6,553	\$6,553	\$6,553	\$6,553
7 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$3,188	\$3,188	\$4,003	\$4,003	\$5,189	\$5,189
	HB 85:	\$1,207,223	\$1,207,223	\$1,210,411	\$1,210,411	\$1,211,226	\$1,211,226	\$1,212,412	\$1,212,412
Senate	HB 1181:	\$5,922,559	\$5,922,559	\$5,922,559	\$5,922,559	\$5,922,559	\$5,922,559	\$5,922,559	\$5,922,559
8 . Provide base adjustments and annualizers for the General Assembly		\$275,514	\$275,514	\$275,514	\$275,514	\$275,514	\$275,514	\$275,514	\$275,514
9 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		\$58,756	\$58,756	\$58,756	\$58,756	\$58,756	\$58,756	\$58,756	\$58,756
10 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$20,133	\$20,133	\$25,281	\$25,281	\$32,773	\$32,773
11 . Increase personal services and equipment		-	-	-	-	\$400,000	\$400,000	\$400,000	\$400,000
	HB 85:	\$6,256,829	\$6,256,829	\$6,276,962	\$6,276,962	\$6,682,110	\$6,682,110	\$6,689,602	\$6,689,602
Senate Budget and Evaluation Office	HB 1181:	\$569,599	\$569,599	\$569,599	\$569,599	\$569,599	\$569,599	\$569,599	\$569,599
The purpose is to provide budget development and evaluation expertise to the State Senate.									
12 . Provide base adjustments and annualizers for the General Assembly		\$20,804	\$20,804	\$20,804	\$20,804	\$20,804	\$20,804	\$20,804	\$20,804
13 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		\$5,377	\$5,377	\$5,377	\$5,377	\$5,377	\$5,377	\$5,377	\$5,377
14 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$2,391	\$2,391	\$3,002	\$3,002	\$3,892	\$3,892
15 . Build evaluation capacity		-	-	-	-	\$400,000	\$400,000	\$400,000	\$400,000
	HB 85:	\$595,780	\$595,780	\$598,171	\$598,171	\$998,782	\$998,782	\$999,672	\$999,672
Section 1: Georgia Senate	Changes (Net):	\$424,739	\$424,739	\$454,142	\$454,142	\$1,173,470	\$1,173,470	\$1,184,412	\$1,184,412
	HB 85	\$8,955,510	\$8,955,510	\$8,984,913	\$8,984,913	\$9,704,241	\$9,704,241	\$9,715,183	\$9,715,183

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 2: Georgia House of Representatives

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$14,815,854	\$14,815,854	\$14,815,854	\$14,815,854	\$14,815,854	\$14,815,854	\$14,815,854	\$14,815,854
House of Representatives	HB 1181:	\$14,815,854	\$14,815,854	\$14,815,854	\$14,815,854	\$14,815,854	\$14,815,854	\$14,815,854	\$14,815,854
16 . Provide base adjustments and annualizers for the General Assembly		\$867,842	\$867,842	\$867,842	\$867,842	\$867,842	\$867,842	\$867,842	\$867,842
17 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		\$150,330	\$150,330	\$150,330	\$150,330	\$150,330	\$150,330	\$150,330	\$150,330
18 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$53,143	\$53,143	\$66,731	\$66,731	\$86,507	\$86,507
19 . Transfer the Legislative Budget Office to the House of Representatives		-	-	\$1,296,082	\$1,296,082	\$1,296,082	\$1,296,082	\$1,296,082	\$1,296,082
	HB 85:	\$15,834,026	\$15,834,026	\$17,183,251	\$17,183,251	\$17,196,839	\$17,196,839	\$17,216,615	\$17,216,615
Section 2: Georgia House of Representatives		Changes (Net):	\$1,018,172	\$1,018,172	\$2,367,397	\$2,367,397	\$2,380,985	\$2,380,985	\$2,400,761
	HB 85	\$15,834,026	\$15,834,026	\$17,183,251	\$17,183,251	\$17,196,839	\$17,196,839	\$17,216,615	\$17,216,615

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 3: Georgia General Assembly Joint Offices

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$9,957,825	\$9,957,825	\$9,957,825	\$9,957,825	\$9,957,825	\$9,957,825	\$9,957,825	\$9,957,825
Ancillary Activities	HB 1181:	\$3,241,223	\$3,241,223	\$3,241,223	\$3,241,223	\$3,241,223	\$3,241,223	\$3,241,223	\$3,241,223
<i>The purpose is to provide services for the legislative branch of government.</i>									
20 . Provide base adjustments and annualizers for the General Assembly		\$177,362	\$177,362	\$177,362	\$177,362	\$177,362	\$177,362	\$177,362	\$177,362
21 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$8,790	\$8,790	\$8,790	\$8,790	\$8,790	\$8,790	\$8,790	\$8,790
22 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$3,985	\$3,985	\$5,004	\$5,004	\$6,487	\$6,487
23 . Capitol Renovations		-	-	-	-	-	-	\$1,500,000	\$1,500,000
	HB 85:	\$3,427,375	\$3,427,375	\$3,431,360	\$3,431,360	\$3,432,379	\$3,432,379	\$4,933,862	\$4,933,862
Budgetary Responsibility Oversight Committee	HB 1181:	\$448,588	\$448,588	\$448,588	\$448,588	\$448,588	\$448,588	\$448,588	\$448,588
24 . Provide base adjustments and annualizers for the General Assembly		\$15,737	\$15,737	\$15,737	\$15,737	\$15,737	\$15,737	\$15,737	\$15,737
25 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$4,265	\$4,265	\$4,265	\$4,265	\$4,265	\$4,265	\$4,265	\$4,265
26 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$1,594	\$1,594	\$2,002	\$2,002	\$2,002	\$2,002
27 . Eliminate the Budgetary Responsibility Oversight Committee research office		-	-	-	-	(\$470,592)	(\$470,592)	(\$470,592)	(\$470,592)
	HB 85:	\$468,590	\$468,590	\$470,184	\$470,184	\$0	\$0	\$0	\$0
Legislative Budget Office	HB 1181:	\$1,241,785	\$1,241,785	\$1,241,785	\$1,241,785	\$1,241,785	\$1,241,785	\$1,241,785	\$1,241,785
28 . Provide base adjustments and annualizers for the General Assembly		\$43,015	\$43,015	\$43,015	\$43,015	\$43,015	\$43,015	\$43,015	\$43,015
29 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$11,282	\$11,282	\$11,282	\$11,282	\$11,282	\$11,282	\$11,282	\$11,282
30 . Transfer the Legislative Budget Office to the House of Representatives		-	-	(\$1,296,082)	(\$1,296,082)	(\$1,296,082)	(\$1,296,082)	(\$1,296,082)	(\$1,296,082)
	HB 85:	\$1,296,082	\$1,296,082	\$0	\$0	\$0	\$0	\$0	\$0
Legislative Fiscal Office	HB 1181:	\$2,146,193	\$2,146,193	\$2,146,193	\$2,146,193	\$2,146,193	\$2,146,193	\$2,146,193	\$2,146,193
<i>The purpose is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.</i>									
31 . Provide base adjustments and annualizers for the General Assembly		\$39,290	\$39,290	\$39,290	\$39,290	\$39,290	\$39,290	\$39,290	\$39,290
32 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$12,399	\$12,399	\$12,399	\$12,399	\$12,399	\$12,399	\$12,399	\$12,399
33 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$5,579	\$5,579	\$7,005	\$7,005	\$11,676	\$11,676
	HB 85:	\$2,197,882	\$2,197,882	\$2,203,461	\$2,203,461	\$2,204,887	\$2,204,887	\$2,209,558	\$2,209,558
Office of Legislative Counsel	HB 1181:	\$2,880,036	\$2,880,036	\$2,880,036	\$2,880,036	\$2,880,036	\$2,880,036	\$2,880,036	\$2,880,036
<i>The purpose is to provide bill-drafting services, advice and counsel for members of the General Assembly.</i>									
34 . Provide base adjustments and annualizers for the General Assembly		\$88,246	\$88,246	\$88,246	\$88,246	\$88,246	\$88,246	\$88,246	\$88,246
35 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$24,399	\$24,399	\$24,399	\$24,399	\$24,399	\$24,399	\$24,399	\$24,399

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 3: Georgia General Assembly Joint Offices

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$9,957,825	\$9,957,825	\$9,957,825	\$9,957,825	\$9,957,825	\$9,957,825	\$9,957,825	\$9,957,825
36 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$11,157	\$11,157	\$14,010	\$14,010	\$18,162	\$18,162
HB 85:	\$2,992,681	\$2,992,681	\$3,003,838	\$3,003,838	\$3,006,691	\$3,006,691	\$3,010,843	\$3,010,843

## Section 3: Georgia General Assembly Joint Offices

Changes (Net):	\$424,785	\$424,785	(\$848,982)	(\$848,982)	(\$1,313,868)	(\$1,313,868)	\$196,438	\$196,438
HB 85	\$10,382,610	\$10,382,610	\$9,108,843	\$9,108,843	\$8,643,957	\$8,643,957	\$10,154,263	\$10,154,263

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 4: Audits and Accounts, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466
Departmental Administration	HB 1181:	\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466
<i>The purpose is to provide administrative support to all Department programs.</i>									
37 . Provide additional funding by adjusting the following: personal services \$2,501,389, regular operating expenses (\$25,000), travel \$25,000, computer charges \$55,500, real estate rentals \$1,226, telecommunications (\$60), and per diem and fees (\$1,000).		\$2,557,055	\$2,557,055	\$2,557,055	\$2,557,055	\$1,314,727	\$1,314,727	\$2,557,055	\$2,557,055
38 . Reduce operations		-	-	(\$783,804)	(\$783,804)	(\$783,804)	(\$783,804)	(\$783,804)	(\$783,804)
39 . Provide for increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$70,372	\$70,372	\$88,365	\$88,365	\$97,279	\$97,279
40 . Adjust Departmental Administration to create new programs: Financial Audits, Performance Audits, Information Systems Audits, Statewide Equalized Adjusted Property Tax Digest, and Legislative Services		-	-	-	-	(\$28,702,782)	(\$28,702,782)	(\$28,717,357)	(\$28,717,357)
	HB 85:	\$31,000,521	\$31,000,521	\$30,287,089	\$30,287,089	\$359,972	\$359,972	\$1,596,639	\$1,596,639
Financial Audits	HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>The purpose is to conduct financial and compliance audits of state entities, local boards of education, and healthcare providers that participate in the State's Medicaid program; and review financial statements of local governments and non-profit organizations.</i>									
41 . Provide for increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$14,035	\$14,035
42 . Adjust Departmental Administration to create new programs: Financial Audits, Performance Audits, Information Systems Audits, Statewide Equalized Adjusted Property Tax Digest, and Legislative Services		-	-	-	-	\$22,803,829	\$22,803,829	\$22,817,864	\$22,817,864
	HB 85:	\$0	\$0	\$0	\$0	\$22,803,829	\$22,803,829	\$22,831,899	\$22,831,899
Information Systems Audits	HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>The purpose is to provide independent information systems audits, reviews, and vulnerability assessments and to provide information systems audit guidance and support to other operations within the Department.</i>									
43 . Provide for increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$540	\$540
44 . Adjust Departmental Administration to create new programs: Financial Audits, Performance Audits, Information Systems Audits, Statewide Equalized Adjusted Property Tax Digest, and Legislative Services		-	-	-	-	\$1,075,871	\$1,075,871	\$1,076,411	\$1,076,411
	HB 85:	\$0	\$0	\$0	\$0	\$1,075,871	\$1,075,871	\$1,076,951	\$1,076,951
Legislative Services	HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>The purpose is to provide information on retirement system services, promulgation of statewide policies and procedures and provide fiscal note services.</i>									
45 . Adjust Departmental Administration to create new programs: Financial Audits, Performance Audits, Information Systems Audits, Statewide Equalized Adjusted Property Tax Digest, and Legislative Services		-	-	-	-	\$110,575	\$110,575	\$110,575	\$110,575
	HB 85:	\$0	\$0	\$0	\$0	\$110,575	\$110,575	\$110,575	\$110,575

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 4: Audits and Accounts, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466	\$28,443,466
Performance Audits	HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The purpose is to audit state programs to determine their efficiency, effectiveness, economy of operations, and compliance with laws and rules.									
46 . Provide for increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$1,619	\$1,619
47 . Adjust Departmental Administration to create new programs: Financial Audits, Performance Audits, Information Systems Audits, Statewide Equalized Adjusted Property Tax Digest, and Legislative Services		-	-	-	-	\$2,661,072	\$2,661,072	\$2,661,072	\$2,661,072
48 . Eliminate 5 positions in the Performance Audits Program to decrease capacity as a result of the elimination of the Budgetary Responsibility Oversight Committee research office in the General Assembly		-	-	-	-	(\$236,125)	(\$236,125)	(\$236,125)	(\$236,125)
	HB 85:	\$0	\$0	\$0	\$0	\$2,424,947	\$2,424,947	\$2,426,566	\$2,426,566
Statewide Equalized Adjusted Property Tax Digest	HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The purpose is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems.									
49 . Provide for increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$1,079	\$1,079
50 . Adjust Departmental Administration to create new programs: Financial Audits, Performance Audits, Information Systems Audits, Statewide Equalized Adjusted Property Tax Digest, and Legislative Services		-	-	-	-	\$2,051,435	\$2,051,435	\$2,051,435	\$2,051,435
	HB 85:	\$0	\$0	\$0	\$0	\$2,051,435	\$2,051,435	\$2,052,514	\$2,052,514
Section 4: Audits and Accounts, Department of	Changes (Net):	\$2,557,055	\$2,557,055	\$1,843,623	\$1,843,623	\$383,163	\$383,163	\$1,651,678	\$1,651,678
	HB 85	\$31,000,521	\$31,000,521	\$30,287,089	\$30,287,089	\$28,826,629	\$28,826,629	\$30,095,144	\$30,095,144

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 5: Appeals, Court of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$11,521,021	\$11,611,021	\$11,521,021	\$11,611,021	\$11,521,021	\$11,611,021	\$11,521,021	\$11,611,021
Court of Appeals	HB 1181:	\$11,521,021	\$11,611,021	\$11,521,021	\$11,611,021	\$11,521,021	\$11,611,021	\$11,521,021	\$11,611,021
<i>The purpose of this court is to review and exercise appellate and certiorari jurisdiction in all cases not reserved to the Supreme Court or conferred on other courts by law.</i>									
51 . Provide base adjustments and annualizers for the Court of Appeals		\$909,641	\$909,641	\$0	\$0	\$0	\$0	\$0	\$0
52 . Provide funds for renovation of Judges' chambers in the Health Building		\$150,000	\$150,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
53 . Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in health care and other adjustments		-	-	\$318,436	\$318,436	\$347,829	\$347,829	\$347,829	\$347,829
54 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		-	-	\$109,192	\$109,192	\$109,192	\$109,192	\$109,192	\$109,192
55 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$36,579	\$36,579	\$45,932	\$45,932	\$59,544	\$59,544
	HB 85:	\$12,580,662	\$12,670,662	\$12,485,228	\$12,575,228	\$12,523,974	\$12,613,974	\$12,537,586	\$12,627,586

## Section 5: Appeals, Court of

	Changes (Net):	\$1,059,641	\$1,059,641	\$964,207	\$964,207	\$1,002,953	\$1,002,953	\$1,016,565	\$1,016,565
	HB 85	\$12,580,662	\$12,670,662	\$12,485,228	\$12,575,228	\$12,523,974	\$12,613,974	\$12,537,586	\$12,627,586



# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 6: Judicial Council

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$19,238,782	\$19,238,782	\$19,238,782	\$19,238,782	\$19,238,782	\$19,238,782	\$19,238,782	\$19,238,782
Council of Juvenile Court Judges	HB 1181:	\$1,372,096	\$1,372,096	\$1,372,096	\$1,372,096	\$1,372,096	\$1,372,096	\$1,372,096	\$1,372,096
<i>The Council of Juvenile Court Judges represents all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.</i>									
56 . Provide base adjustments and annualizers for the Council of Juvenile Court Judges		\$124,947	\$124,947	\$0	\$0	\$0	\$0	\$0	\$0
57 . Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in healthcare and other adjustments		-	-	\$91,874	\$91,874	\$91,874	\$91,874	\$91,874	\$91,874
58 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		-	-	\$9,604	\$9,604	\$9,604	\$9,604	\$9,604	\$9,604
59 . Transfer funds from the Judicial Council to Juvenile Courts for the Juvenile Court Judges		-	-	\$4,713,942	\$4,713,942	\$4,713,942	\$4,713,942	\$4,713,942	\$4,713,942
60 . Provide funding for the Teen Court program		-	-	\$100,000	\$100,000	\$0	\$0	\$0	\$0
61 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$2,411	\$2,411	\$3,027	\$3,027	\$3,924	\$3,924
62 . Provide funding for 5 new Judgeships and requirements in Southern, Gwinnett, Cherokee, Appalachian and Flint circuits		-	-	-	-	\$70,430	\$70,430	\$42,500	\$42,500
63 . Transfer funds for Council of Juvenile Court Judges out of Judicial Council.		-	-	-	-	-	-	(\$6,233,940)	(\$6,233,940)
	HB 85:	\$1,497,043	\$1,497,043	\$6,289,927	\$6,289,927	\$6,260,973	\$6,260,973	\$0	\$0
Georgia Office of Dispute Resolution	HB 1181:	\$344,056	\$344,056	\$344,056	\$344,056	\$344,056	\$344,056	\$344,056	\$344,056
<i>The purpose is to oversee the development of court-connected alternative dispute resolution programs in Georgia.</i>									
64 . Provide base adjustment and annualizers for the Office of Dispute Resolution		\$37,220	\$37,220	\$0	\$0	\$0	\$0	\$0	\$0
65 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		-	-	\$2,791	\$2,791	\$2,791	\$2,791	\$2,791	\$2,791
66 . Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in healthcare and other adjustments		-	-	\$14,518	\$14,518	\$14,518	\$14,518	\$14,518	\$14,518
67 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$694	\$694	\$871	\$871	\$1,129	\$1,129
	HB 85:	\$381,276	\$381,276	\$362,059	\$362,059	\$362,236	\$362,236	\$362,494	\$362,494
Institute of Continuing Judicial Education	HB 1181:	\$1,078,182	\$1,078,182	\$1,078,182	\$1,078,182	\$1,078,182	\$1,078,182	\$1,078,182	\$1,078,182
<i>The purpose is to provide basic training and continuing education to elected officials, court support personnel and volunteer agents of the State's judicial branch.</i>									
68 . Provide base adjustments and annualizers for the Institute of Continuing Judicial Education.		\$204,991	\$204,991	\$0	\$0	\$0	\$0	\$0	\$0
69 . Provide for an increase for UGA assessment of facilities and administrative overhead		-	-	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200
	HB 85:	\$1,283,173	\$1,283,173	\$1,126,382	\$1,126,382	\$1,126,382	\$1,126,382	\$1,126,382	\$1,126,382
Judicial Council	HB 1181:	\$15,397,311	\$15,397,311	\$15,397,311	\$15,397,311	\$15,397,311	\$15,397,311	\$15,397,311	\$15,397,311
<i>The purpose is to consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration.</i>									
70 . Provide base adjustments and annualizers for the Judicial Council		\$1,733,835	\$1,733,835	\$0	\$0	\$0	\$0	\$0	\$0
71 . Provide funding for an administrative assistant for Court Services in the Administrative Office of the Courts.(H:YES)(S:YES)(CC:YES)		\$45,906	\$45,906	\$0	\$0	\$0	\$0	\$0	\$0

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 6: Judicial Council

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$19,238,782	\$19,238,782	\$19,238,782	\$19,238,782	\$19,238,782	\$19,238,782	\$19,238,782	\$19,238,782
72 . Provide funding for an administrative assistant for the Child Placement project.(H:YES)(S:YES)(CC:YES)	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
73 . Provide funds to increase Juvenile Court Judge salary reimbursement through O.C.G.A. 15-11-18.	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
74 . Provide funds to sustain and implement operations of drug courts and to provide for a cost benefit analysis of drug courts through the Statewide Drug Court program (Move funding for Felony and Juvenile Drug Courts from Judicial Council to the Superior Court)	\$395,000	\$395,000	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
75 . Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in healthcare and other adjustments	-	-	\$295,827	\$295,827	\$224,015	\$224,015	\$224,015	\$224,015
76 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006	-	-	\$54,523	\$54,523	\$54,523	\$54,523	\$54,523	\$54,523
77 . Transfer funds from the Judicial Council to Juvenile Courts for the Juvenile Court Judges	-	-	(\$4,713,942)	(\$4,713,942)	(\$4,713,942)	(\$4,713,942)	(\$4,713,942)	(\$4,713,942)
78 . Reduce programs and operations in Judicial Council	-	-	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
79 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$13,800	\$13,800	\$17,328	\$17,328	\$22,463	\$22,463
HB 85:	\$17,760,052	\$17,760,052	\$10,692,519	\$10,692,519	\$10,624,235	\$10,624,235	\$10,629,370	\$10,629,370

## Judicial Qualifications Commission

*The purpose is to discipline, remove, and cause involuntary retirement of judges.*

80 . Provide base adjustments and annualizers for the Judicial Qualifications Commission.	\$33,830	\$33,830	\$0	\$0	\$0	\$0	\$0	\$0
81 . Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in healthcare and other adjustments	-	-	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750
82 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006	-	-	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528
83 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$388	\$388	\$487	\$487	\$631	\$631
HB 85:	\$280,967	\$280,967	\$257,803	\$257,803	\$257,902	\$257,902	\$258,046	\$258,046

## Resource Center

*The purpose of this program is to provide representation to all death penalty sentenced inmates in habeas proceedings.*

84 . Provide base adjustments and annualizers for the Judicial Council	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
HB 85:	\$1,000,000	\$1,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000

## Section 6: Judicial Council

Changes (Net):	\$2,963,729	\$2,963,729	\$289,908	\$289,908	\$192,946	\$192,946	(\$6,062,490)	(\$6,062,490)
HB 85	\$22,202,511	\$22,202,511	\$19,528,690	\$19,528,690	\$19,431,728	\$19,431,728	\$13,176,292	\$13,176,292

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 7: Juvenile Courts

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
			\$0		\$0		\$0	\$0	\$0
Council of Juvenile Court Judges	HB 1181:		\$0		\$0		\$0	\$0	\$0
<i>The Council of Juvenile Court Judges represents all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.</i>									
85 . Transfer funds for Council of Juvenile Court Judges out of Judicial Council.		-	-	-	-	-	-	\$1,519,101	\$1,519,101
	HB 85:		\$0		\$0		\$0	\$1,519,101	\$1,519,101
Grants to Counties for Juvenile Court Judges	HB 1181:		\$0		\$0		\$0	\$0	\$0
<i>This program mandates payment of state funds to circuits to pay for juvenile court judges salaries.</i>									
86 . Transfer funds for Council of Juvenile Court Judges out of Judicial Council.		-	-	-	-	-	-	\$4,714,839	\$4,714,839
	HB 85:		\$0		\$0		\$0	\$4,714,839	\$4,714,839
Section 7: Juvenile Courts	Changes (Net):	\$0	\$0	\$0	\$0	\$0	\$0	\$6,233,940	\$6,233,940
	HB 85		\$0		\$0		\$0	\$6,233,940	\$6,233,940

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 8: Prosecuting Attorneys		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$43,114,401	\$44,881,447	\$43,114,401	\$44,881,447	\$43,114,401	\$44,881,447	\$43,114,401	\$44,881,447
District Attorneys	HB 1181:	\$37,717,204	\$39,484,250	\$37,717,204	\$39,484,250	\$37,717,204	\$39,484,250	\$37,717,204	\$39,484,250
<i>The District Attorney represents the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.</i>									
87 . Provide base adjustments and annualizers for the Superior Court District Attorneys.		\$7,382,011	\$7,382,011	\$7,256,940	\$7,256,940	\$1,379,921	\$1,379,921	\$1,379,921	\$1,379,921
88 . Provide funds for a Capital Litigation Division, including 4 positions.		\$462,650	\$462,650	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
89 . Provide for 36 additional support staff, 20 additional investigators, and 10 victim associates.		\$3,562,553	\$3,562,553	\$0	\$0	\$0	\$0	\$0	\$0
90 . Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in health care and other adjustments		-	-	\$2,915,141	\$2,915,141	\$3,336,588	\$3,336,588	\$3,336,588	\$3,336,588
91 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		-	-	\$447,255	\$447,255	\$447,255	\$447,255	\$447,255	\$447,255
92 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$111,956	\$111,956	\$140,581	\$140,581	\$182,242	\$182,242
93 . Provide funding for 5 new Judgeships and requirements in Southern, Gwinnett, Cherokee, Appalachian and Flint circuits		-	-	-	-	\$262,238	\$262,238	\$262,238	\$262,238
94 . Provide funding for additional victims advocates		-	-	-	-	\$300,000	\$300,000	\$300,000	\$300,000
	HB 85:	\$49,124,418	\$50,891,464	\$48,748,496	\$50,515,542	\$43,883,787	\$45,650,833	\$43,925,448	\$45,692,494
Prosecuting Attorney's Council	HB 1181:	\$5,397,197	\$5,397,197	\$5,397,197	\$5,397,197	\$5,397,197	\$5,397,197	\$5,397,197	\$5,397,197
<i>This program is charged with the responsibility of assisting Georgia's District Attorneys and State Court Solicitors.</i>									
95 . Provide base adjustments and annualizers for the Superior Court District Attorneys.		\$1,920,142	\$1,920,142	\$68,060	\$68,060	\$0	\$0	\$0	\$0
96 . Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in health care and other adjustments		-	-	-	-	\$68,060	\$68,060	\$68,060	\$68,060
	HB 85:	\$7,317,339	\$7,317,339	\$5,465,257	\$5,465,257	\$5,465,257	\$5,465,257	\$5,465,257	\$5,465,257
Section 8: Prosecuting Attorneys	Changes (Net):	\$13,327,356	\$13,327,356	\$11,099,352	\$11,099,352	\$6,234,643	\$6,234,643	\$6,276,304	\$6,276,304
	HB 85	\$56,441,757	\$58,208,803	\$54,213,753	\$55,980,799	\$49,349,044	\$51,116,090	\$49,390,705	\$51,157,751

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 9: Public Defender Standards Council, Georgia

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$22,090,000	\$23,290,000	\$22,090,000	\$23,290,000	\$22,090,000	\$23,290,000	\$22,090,000	\$23,290,000
Public Defender Standards Council	HB 1181:	\$22,090,000	\$23,290,000	\$22,090,000	\$23,290,000	\$22,090,000	\$23,290,000	\$22,090,000	\$23,290,000
<i>The Standards Council provides administrative, fiscal, appellate, and technology support to public defender offices including all training. The Standards Council also represents persons charged with the death penalty after January 1, 2005, and provides training, assistance and direct representation in NGRI (Not Guilty by Reason of Insanity) cases.</i>									
97 . Provide base adjustments and annualizers to the Georgia Public Defender Standards Council.		\$8,752,096	\$8,752,096	\$7,718,043	\$7,718,043	\$7,718,043	\$7,718,043	\$7,718,043	\$7,718,043
98 . Provide funds to fully implement the Council.		\$12,902,287	\$12,902,287	\$12,271,017	\$12,271,017	\$12,271,017	\$12,271,017	\$12,271,017	\$12,271,017
99 . Transfer funds to Public Defenders		-	-	-	-	-	-	(\$31,471,850)	(\$32,112,053)
	HB 85:	\$43,744,383	\$44,944,383	\$42,079,060	\$43,279,060	\$42,079,060	\$43,279,060	\$10,607,210	\$11,167,007
Public Defenders	HB 1181:		\$0		\$0		\$0	\$0	\$0
<i>The purpose is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter.</i>									
100 . Transfer funds to Public Defenders		-	-	-	-	-	-	\$31,471,850	\$32,884,885
	HB 85:		\$0		\$0		\$0	\$31,471,850	\$32,884,885
Section 9: Public Defender Standards Council, Georgia	Changes (Net):	\$21,654,383	\$21,654,383	\$19,989,060	\$19,989,060	\$19,989,060	\$19,989,060	\$19,989,060	\$20,761,892
	HB 85	\$43,744,383	\$44,944,383	\$42,079,060	\$43,279,060	\$42,079,060	\$43,279,060	\$42,079,060	\$44,051,892

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 10: Superior Courts

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$48,276,797	\$48,276,797	\$48,276,797	\$48,276,797	\$48,276,797	\$48,276,797	\$48,276,797	\$48,276,797
Council of Superior Court Clerks	HB 1181:	\$144,925	\$144,925	\$144,925	\$144,925	\$144,925	\$144,925	\$144,925	\$144,925
To assist superior court clerks throughout the state in the execution of their duties, and to promote and assist in their training of the superior court clerks.									
101 . No changes.		-	-	-	-	\$0	\$0	\$0	\$0
	HB 85:	\$144,925	\$144,925	\$144,925	\$144,925	\$144,925	\$144,925	\$144,925	\$144,925
Council of Superior Court Judges	HB 1181:		\$0		\$0		\$0		\$0
The purpose of the Council of Superior Court Judges is to further the improvement of the superior court and the administration of justice through leadership, training, policy development and budgetary and fiscal administration.									
102 . Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in health care and other adjustments		-	-	-	-	-	-	\$26,707	\$26,707
103 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		-	-	-	-	-	-	\$3,976	\$3,976
104 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$1,582	\$1,582
105 . Transfer funds to Council of Superior Court Judges		-	-	-	-	-	-	\$850,544	\$850,544
	HB 85:		\$0		\$0		\$0	\$882,809	\$882,809
Judicial Administrative Districts	HB 1181:	\$2,218,693	\$2,218,693	\$2,218,693	\$2,218,693	\$2,218,693	\$2,218,693	\$2,218,693	\$2,218,693
The purpose is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.									
106 . Provide base adjustments and annualizers for the Superior Court Judges.		(\$79)	(\$79)	\$0	\$0	\$0	\$0	\$0	\$0
107 . Eliminate funds for the Interpreter Certification program for the Judicial Administrative Districts.		(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)
108 . Provide for an Interpreter Certification program (\$100,000) and guardian ad litem training (\$28,800).		\$128,800	\$128,800	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
109 . Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in health care and other adjustments		-	-	\$55,025	\$55,025	\$55,025	\$55,025	\$55,025	\$55,025
	HB 85:	\$2,227,414	\$2,227,414	\$2,253,718	\$2,253,718	\$2,253,718	\$2,253,718	\$2,253,718	\$2,253,718
Statewide Felony and Juvenile Drug Courts	HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The purpose of this program is to reduce recidivism among nonviolent substance abusing adult and juvenile offenders through intensive, judicially-supervised case management. Funds for this program are used to support Superior Court Judges' drug courts and other drug courts, through cooperation with the Judicial Council.									
110 . Transfer funds from the Judicial Council to the Superior Court Judges' Felony and Juvenile Drug Courts Program		-	-	\$800,000	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000
111 . Transfer funds to the Superior Court Judges' Felony and Juvenile Drug Court Program (CC: Should collaborate with Judicial Council on courts other than the Superior Courts)		-	-	-	-	\$500,000	\$500,000	\$500,000	\$500,000
	HB 85:	\$0	\$0	\$800,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 10: Superior Courts

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$48,276,797	\$48,276,797	\$48,276,797	\$48,276,797	\$48,276,797	\$48,276,797	\$48,276,797	\$48,276,797
Superior Court Judges	HB 1181:	\$45,913,179	\$45,913,179	\$45,913,179	\$45,913,179	\$45,913,179	\$45,913,179	\$45,913,179	\$45,913,179
<i>The purpose is to be Georgia's general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land.</i>									
112 . Provide base adjustments and annualizers for the Superior Court Judges.		\$4,508,244	\$4,508,244	\$0	\$0	\$0	\$0	\$0	\$0
113 . Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in health care and other adjustments		-	-	\$2,670,586	\$2,670,586	\$2,670,586	\$2,670,586	\$2,643,879	\$2,643,879
114 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		-	-	\$397,565	\$397,565	\$397,565	\$397,565	\$393,589	\$393,589
115 . Provide funding for 5 new Judgeships and requirements in Southern, Gwinnett, Cherokee, Appalachian and Flint circuits		-	-	\$1,500,000	\$1,500,000	\$905,094	\$905,094	\$905,094	\$905,094
116 . Provide Judicial Secretaries with promotional pay plan		-	-	\$202,382	\$202,382	\$458,243	\$458,243	\$458,243	\$458,243
117 . Reduce funding for the Senior Judges		-	-	(\$1,130,000)	(\$1,130,000)	(\$637,974)	(\$637,974)	(\$1,130,000)	(\$1,130,000)
118 . Reduce funding for the Council of Superior Court Judges		-	-	(\$162,067)	(\$162,067)	\$0	\$0	\$0	\$0
119 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$97,158	\$97,158	\$122,000	\$122,000	\$156,573	\$156,573
120 . Provide funding for Business Court in Fulton County		-	-	\$100,000	\$100,000	\$0	\$0	\$100,000	\$100,000
121 . Transfer funds to the Superior Court Judges' Felony and Juvenile Drug Court Program (CC: Should collaborate with Judicial Council on courts other than the Superior Courts)		-	-	-	-	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
122 . Transfer funds to Council of Superior Court Judges		-	-	-	-	-	-	(\$850,544)	(\$850,544)
	HB 85:	\$50,421,423	\$50,421,423	\$49,588,803	\$49,588,803	\$49,328,693	\$49,328,693	\$48,090,013	\$48,090,013
Section 10: Superior Courts	Changes (Net):	\$4,516,965	\$4,516,965	\$4,510,649	\$4,510,649	\$4,450,539	\$4,450,539	\$4,094,668	\$4,094,668
	HB 85	\$52,793,762	\$52,793,762	\$52,787,446	\$52,787,446	\$52,727,336	\$52,727,336	\$52,371,465	\$52,371,465

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 11: Supreme Court

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$7,328,705	\$7,328,705	\$7,328,705	\$7,328,705	\$7,328,705	\$7,328,705	\$7,328,705	\$7,328,705
Supreme Court of Georgia	HB 1181:	\$7,328,705	\$7,328,705	\$7,328,705	\$7,328,705	\$7,328,705	\$7,328,705	\$7,328,705	\$7,328,705
<i>The purpose is to be a court of review and exercise exclusive appellate jurisdiction in all cases involving the construction of a treaty or of the Constitution of the State of Georgia or of the United States and all cases in which the constitutionality of a law, ordinance, or constitutional provision has been drawn in question, and all cases of election contest.</i>									
123 . Provide base adjustments and annualizers for the Supreme Court		\$617,794	\$617,794	\$0	\$0	\$0	\$0	\$0	\$0
124 . To provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in health care and other adjustments.		-	-	\$256,638	\$256,638	\$245,327	\$245,327	\$245,327	\$245,327
125 . To increase personal services to provide for a salary increase of 2% effective January 1, 2006.		-	-	\$59,244	\$59,244	\$50,942	\$50,942	\$50,942	\$50,942
126 . To provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$14,133	\$14,133	\$17,747	\$17,747	\$23,006	\$23,006
	HB 85:	\$7,946,499	\$7,946,499	\$7,658,720	\$7,658,720	\$7,642,721	\$7,642,721	\$7,647,980	\$7,647,980
Section 11: Supreme Court	Changes (Net):	\$617,794	\$617,794	\$330,015	\$330,015	\$314,016	\$314,016	\$319,275	\$319,275
	HB 85	\$7,946,499	\$7,946,499	\$7,658,720	\$7,658,720	\$7,642,721	\$7,642,721	\$7,647,980	\$7,647,980



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 12: Accounting Office, State

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
			\$0		\$0		\$0	\$0	\$0
State Accounting Office	HB 1181:		\$0		\$0		\$0	\$0	\$0
<i>The purpose is to support statewide People Soft financials and human capital management, to provide the comprehensive annual financial report of Georgia, and to create accounting procedures and policies for state agencies.</i>									
127 . Establish the State Accounting Office by transferring funds from the Office of Planning and Budget and the Georgia Technology Authority		-	-	-	-	-	-	\$1,723,889	\$10,579,683
	HB 85:		\$0		\$0		\$0	\$1,723,889	\$10,579,683
Section 12: Accounting Office, State		Changes (Net):	\$0	\$0	\$0	\$0	\$0	\$1,723,889	\$10,579,683
	HB 85		\$0		\$0		\$0	\$1,723,889	\$10,579,683

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 13: Administrative Services, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331
Bulk Paper Sales	HB 1181:	\$527,435	\$2,682,946	\$527,435	\$2,682,946	\$527,435	\$2,682,946	\$527,435	\$2,682,946
The purpose is to reduce cost through aggregation of demand for paper in bulk quantities.									
128 . Adjust object classes to complete transition of administrative functions and accurately reflect expenditures.(G:YES)(H:YES)(S:YES)		(\$527,435)	(\$329,231)	(\$527,435)	(\$329,231)	(\$527,435)	(\$329,231)	(\$527,435)	(\$329,231)
	HB 85:	\$0	\$2,353,715	\$0	\$2,353,715	\$0	\$2,353,715	\$0	\$2,353,715
Departmental Administration	HB 1181:	\$2,535,307	\$5,109,365	\$2,535,307	\$5,109,365	\$2,535,307	\$5,109,365	\$2,535,307	\$5,109,365
The purpose is to provide administrative support to all department programs.									
129 . Provide for an adjustment to the GBA real estate rental rate for storage and renovated office space.		(\$32,753)	(\$32,753)	(\$32,753)	(\$32,753)	(\$32,753)	(\$32,753)	(\$32,753)	(\$32,753)
130 . Increase computer charges and decrease telecommunications charges to reflect GTA rate structure adjustments.		\$88,199	\$88,199	\$88,199	\$88,199	\$88,199	\$88,199	\$88,199	\$88,199
131 . Adjust object classes to complete transition of administrative functions and accurately reflect expenditures.(G:YES)(H:YES)(S:YES)		\$837,422	\$293,372	\$837,422	\$293,372	\$837,422	\$837,422	\$837,422	\$293,372
132 . Provide additional funding for personal services to meet projected expenditures.		\$54,107	\$54,107	\$54,107	\$54,107	\$54,107	\$54,107	\$54,107	\$54,107
133 . Transfer the Small and Minority Business program (\$907,083), including 9 positions, to the Department of Economic Development, as well as the pay raise annualizer (\$7,515), 2% pay raise (\$7,865), and employer health plan contribution (\$1,691).(G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
134 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$70,702	\$70,702	\$88,779	\$115,586	\$115,089	\$115,089
135 . Annualize the cost of the FY2005 salary adjustment.		\$22,406	\$22,406	\$22,406	\$22,406	\$22,406	\$22,406	\$22,406	\$22,406
136 . Increase personal services to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 13.1% to 13.53%.		\$14,116	\$14,116	\$14,116	\$14,116	\$14,116	\$14,116	\$14,116	\$14,116
137 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$23,448	\$23,448	\$23,448	\$23,448	\$23,448	\$23,448	\$23,448	\$23,448
138 . Transfer personal services (\$137,980), regular operating expenses (\$5,000) and 2 positions from DOAS to OPB for Fleet Management to recognize HB 312.		-	-	-	-	-	-	(\$142,980)	(\$142,980)
	HB 85:	\$3,542,252	\$5,572,260	\$3,612,954	\$5,642,962	\$3,631,031	\$6,231,896	\$3,514,361	\$5,544,369
Fiscal Services	HB 1181:	\$0	\$270,944	\$0	\$270,944	\$0	\$270,944	\$0	\$270,944
The purpose is to provide administrative functions, services, and equipment necessary for the fulfillment of the responsibilities of the superior courts, to provide pass-thru to appropriate authorities, and to act as administrative managers of attached agencies.									
139 . Adjust object classes to complete transition of administrative functions and accurately reflect expenditures.(G:YES)(H:YES)(S:YES)		\$0	\$36,284	\$0	\$36,284	\$0	\$36,284	\$0	\$36,284
	HB 85:	\$0	\$307,228	\$0	\$307,228	\$0	\$307,228	\$0	\$307,228

# Program Change Report

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Section 13: Administrative Services, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331
Fleet Management	HB 1181:	\$411,113	\$2,198,220	\$411,113	\$2,198,220	\$411,113	\$2,198,220	\$411,113	\$2,198,220
The purpose is to reduce cost through centralized, appropriate, and cost-effective management of the state's motor vehicle fleet.									
140 . Adjust object classes to complete transition of administrative functions and accurately reflect expenditures.(G:YES)(H:YES)(S:YES)		(\$157,569)	(\$224,742)	(\$157,569)	(\$224,742)	(\$157,569)	(\$224,742)	(\$157,569)	(\$224,742)
141 . Provide other funds of \$435,597 to replace motor vehicles in the state's motor pool (G:YES)(H:YES)(S:YES)		\$0	\$435,597	\$0	\$435,597	\$0	\$435,597	\$0	\$435,597
142 . Replace state funds with other funds requiring Fleet Management to be self sustaining		(\$253,544)	\$0	(\$253,544)	\$0	(\$253,544)	\$0	(\$253,544)	\$0
	HB 85:	\$0	\$2,409,075	\$0	\$2,409,075	\$0	\$2,409,075	\$0	\$2,409,075
Mail and Courier	HB 1181:	\$0	\$983,555	\$0	\$983,555	\$0	\$983,555	\$0	\$983,555
The purpose is to reduce cost through aggregation of demand for Capitol Hill and metro area mail and package delivery services.									
143 . Adjust object classes to complete transition of administrative functions and accurately reflect expenditures.(G:YES)(H:YES)(S:YES)		\$0	\$180,704	\$0	\$180,704	\$0	\$180,704	\$0	\$180,704
144 . Provide other funds for motor vehicle purchases (\$17,000) and postage (\$100,000) for Mail and Courier services. (G:YES)(H:YES)(S:YES)		\$0	\$117,000	\$0	\$117,000	\$0	\$117,000	\$0	\$117,000
	HB 85:	\$0	\$1,281,259	\$0	\$1,281,259	\$0	\$1,281,259	\$0	\$1,281,259
Risk Management	HB 1181:	\$0	\$137,548,209	\$0	\$137,548,209	\$0	\$137,548,209	\$0	\$137,548,209
The purpose is cost minimization and fair treatment of citizens through effective claims management.									
145 . Adjust object classes to complete transition of administrative functions and accurately reflect expenditures.(G:YES)(H:YES)(S:YES)		\$0	(\$284,266)	\$0	(\$284,266)	\$0	\$0	\$0	(\$284,266)
146 . Transfer \$15,170,270 in other funds from Self Insurance Trust Fund Payments to regular operating expenses (\$12,434,293) for outside insurance premiums, per diem and fees (\$2,235,977) for outside claims processing, and contracts (\$500,000) for actuarial studies. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 85:	\$0	\$137,263,943	\$0	\$137,263,943	\$0	\$137,548,209	\$0	\$137,263,943
Service Contract Management	HB 1181:	\$0	\$134,316	\$0	\$134,316	\$0	\$134,316	\$0	\$134,316
The purpose is to provide customer cost avoidance for service contracts through aggregation of demand, competitive procurement, and contract management.									
147 . Adjust object classes to complete transition of administrative functions and accurately reflect expenditures.(G:YES)(H:YES)(S:YES)		\$0	\$6,014	\$0	\$6,014	\$0	\$6,014	\$0	\$6,014
	HB 85:	\$0	\$140,330	\$0	\$140,330	\$0	\$140,330	\$0	\$140,330
Space Management	HB 1181:	\$371,055	\$371,055	\$371,055	\$371,055	\$371,055	\$371,055	\$371,055	\$371,055
The purpose is to help state government meet its current need for office space and plan for future needs as business goals and operations change.									
148 . Provide additional funding for personal services to meet projected expenditures.		\$5,911	\$5,911	\$5,911	\$5,911	\$5,911	\$5,911	\$5,911	\$5,911

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Section 13: Administrative Services, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331
149 . Reduce personal services and real estate rentals		(\$11,132)	(\$11,132)	(\$11,132)	(\$11,132)	(\$11,132)	(\$11,132)	(\$11,132)	(\$11,132)
150 . Annualize the cost of the FY2005 salary adjustment.		\$2,113	\$2,113	\$2,113	\$2,113	\$2,113	\$2,113	\$2,113	\$2,113
151 . Increase personal services to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 13.1% to 13.53%.		\$1,332	\$1,332	\$1,332	\$1,332	\$1,332	\$1,332	\$1,332	\$1,332
152 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$2,212	\$2,212	\$2,212	\$2,212	\$2,212	\$2,212	\$2,212	\$2,212
	HB 85:	\$371,491	\$371,491	\$371,491	\$371,491	\$371,491	\$371,491	\$371,491	\$371,491
State Purchasing		HB 1181:	\$3,078,339	\$3,231,399	\$3,078,339	\$3,231,399	\$3,078,339	\$3,231,399	\$3,231,399
The purpose is to reduce cost and provide fair and equitable access through open, structured competitive procurement.									
153 . Adjust object classes to complete transition of administrative functions and accurately reflect expenditures.(G:YES)(H:YES)(S:YES)		(\$111,075)	(\$116,304)	(\$111,075)	(\$116,304)	(\$111,075)	(\$111,075)	(\$111,075)	(\$116,304)
154 . Provide additional funding for personal services to meet projected expenditures.		\$39,056	\$39,056	\$39,056	\$39,056	\$39,056	\$39,056	\$39,056	\$39,056
155 . Increase personal services (\$2,170,000), including 14 positions, computer charges (\$2,020,000), contracts (\$12,000,000), and per diem and fees (\$400,000) to fund the implementation of the Commission for a New Georgia's Procurement Task Force recommendations. (H and S: reduce contracts \$1,000,000) (CC: Fund \$2,020,000 of computer charges with the Universal Service Fund)		\$16,590,000	\$16,590,000	\$15,590,000	\$15,590,000	\$15,590,000	\$15,590,000	\$13,570,000	\$15,590,000
156 . Annualize the cost of the FY2005 salary adjustment.		\$17,755	\$17,755	\$17,755	\$17,755	\$17,755	\$17,755	\$17,755	\$17,755
157 . Increase personal services to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 13.1% to 13.53%.		\$11,185	\$11,185	\$11,185	\$11,185	\$11,185	\$11,185	\$11,185	\$11,185
158 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$18,581	\$18,581	\$18,581	\$18,581	\$18,581	\$18,581	\$18,581	\$18,581
	HB 85:	\$19,643,841	\$19,791,672	\$18,643,841	\$18,791,672	\$18,643,841	\$18,796,901	\$16,623,841	\$18,791,672
Surplus Property		HB 1181:	\$0	\$2,017,271	\$0	\$2,017,271	\$0	\$2,017,271	\$0
The purpose is to reduce cost through maximization of the useful life of state-owned equipment.									
159 . Adjust object classes to complete transition of administrative functions and accurately reflect expenditures.(G:YES)(H:YES)(S:YES)		\$0	(\$132,236)	\$0	(\$132,236)	\$0	\$0	\$0	(\$132,236)
	HB 85:	\$0	\$1,885,035	\$0	\$1,885,035	\$0	\$2,017,271	\$0	\$1,885,035
U.S. Post Office		HB 1181:	\$70,810	\$162,659	\$70,810	\$162,659	\$70,810	\$162,659	\$162,659
The purpose is to provide convenient and cost-effective postal services to agencies and individuals.									
160 . Adjust object classes to complete transition of administrative functions and accurately reflect expenditures.(G:YES)(H:YES)(S:YES)		(\$61,217)	(\$2,066)	(\$61,217)	(\$2,066)	(\$61,217)	(\$2,066)	(\$61,217)	(\$2,066)
	HB 85:	\$9,593	\$160,593	\$9,593	\$160,593	\$9,593	\$160,593	\$9,593	\$160,593

# Program Change Report

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## Section 13: Administrative Services, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331
Payments to Georgia Building Authority	HB 1181:	\$612,556	\$612,556	\$612,556	\$612,556	\$612,556	\$612,556	\$612,556	\$612,556
<i>The purpose is to purchase, erect, and maintain buildings and other facilities to house agents and officials of the state government.</i>									
161 . Annualize the cost of the FY2006 salary adjustment (\$136,359).		\$136,259	\$136,259	\$136,259	\$136,259	\$136,259	\$136,259	\$136,259	\$136,259
162 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$129,661	\$129,661	\$129,661	\$129,661	\$129,661	\$129,661	\$129,661	\$129,661
163 . Increase personal services to reflect and adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$55,754	\$55,754	\$55,754	\$55,754	\$55,754	\$55,754	\$55,754	\$55,754
164 . Reduce funding for Payments to GBA.		(\$18,376)	(\$18,376)	(\$18,376)	(\$18,376)	(\$18,376)	(\$18,376)	(\$18,376)	(\$18,376)
165 . Transfer \$2,295,516 to Payments to Public Safety from computer charges (\$100,000), personal services (\$450,272), motor vehicle purchases (\$75,000), and Building Access Control (\$1,670,244) for access control and security of Capitol Hill. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
166 . Add funds to show the transfer of the management function of the Capital Education Center, including 2 positions and real estate rentals, from Secretary of State, leaving the tour function, including 3 positions, with Secretary of State.		\$265,434	\$265,434	\$265,434	\$265,434	\$265,434	\$265,434	\$265,434	\$265,434
167 . Reduce personal services (\$387,377) in Facilities program, eliminating 33 positions. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
168 . Reduce Payments to Public Safety (\$232,800). (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
169 . Reduce contracts (\$130,628) for custodial services in Facilities program. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
170 . Provide \$1,150,000 for GBA to acquire property around Capitol Hill.		\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
171 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	-	-	\$0	\$54,331	\$0	\$0
	HB 85:	\$2,331,288	\$2,331,288	\$2,331,288	\$2,331,288	\$2,331,288	\$2,385,619	\$2,331,288	\$2,331,288
Payments to Golf Hall Of Fame Authority	HB 1181:	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500
<i>The purpose is to construct and maintain a facility and related attractions to house the Georgia Golf Hall of Fame to honor those who by achievement or service have made outstanding and lasting contributions to the sport of golf in this state or elsewhere.</i>									
172 . Reduce funding for Golf Hall of Fame.		(\$1,815)	(\$1,815)	(\$1,815)	(\$1,815)	(\$1,815)	(\$1,815)	(\$1,815)	(\$1,815)
	HB 85:	\$58,685	\$58,685	\$58,685	\$58,685	\$58,685	\$58,685	\$58,685	\$58,685
Payments to Georgia Technology Authority	HB 1181:	\$15,339,112	\$15,339,112	\$15,339,112	\$15,339,112	\$15,339,112	\$15,339,112	\$15,339,112	\$15,339,112
<i>The purpose is to provide for procurement of technology resources, enterprise management, and portfolio management as well as the centralized marketing, provision, sale, and leasing, or execution of license agreements for access online or in volume, of certain public information maintained in electronic format to the public.</i>									
173 . Reduce funding for Payments to GTA.		(\$460,173)	(\$460,173)	(\$460,173)	(\$460,173)	(\$460,173)	(\$460,173)	(\$460,173)	(\$460,173)
174 . Reduce one time funding of \$480,130 to move personnel from Archives to the new Data Center. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
175 . Reduce regular operating expenses (\$71,033), equipment (\$5,000), contracts (\$20,000), and travel (\$14,000). (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 13: Administrative Services, Department of	Governor's Report		House Version		Senate Version		Conference Committee		
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	
176 . Reduce funding for hardware and software purchases. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
177 . Reduce computer charges (\$109,750) and per diem and fees (\$1,656,633) for contracted technical expertise. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
178 . Reduce personal services (\$1,575,602) by implementing a hiring freeze and eliminating 34 vacant positions. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
179 . Reduce Telephone Billings (\$420,000) by replacing 1,100 business lines with Centrex. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
180 . Replace with agency funds to reflect the FY 2006 Computer and Telecommunications Cost Model and eliminate indirect telecommunications credits.	(\$14,878,939)	(\$14,878,939)	(\$14,878,939)	(\$14,878,939)	(\$14,878,939)	(\$14,878,939)	(\$14,878,939)	(\$14,878,939)	
181 . Provide funds for the implementation of the Commission for a New Georgia's Information Technology Task Force recommendations, including 5 positions (CC: Use Universal Service Funds for \$353,231)	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$396,769	\$750,000	
182 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	\$0	\$172,478	\$0	\$0	
183 . Establish the State Accounting Office by transferring agency funds (\$8,855,794) from the Georgia Technology Authority	-	-	-	-	-	-	\$0	\$0	
HB 85:	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$922,478	\$396,769	\$750,000	
Administrative Hearings, Office of State	HB 1181:	\$3,697,706	\$4,299,014	\$3,697,706	\$4,299,014	\$3,697,706	\$4,299,014	\$3,697,706	\$4,299,014
<i>The purpose is to provide an impartial, independent forum for resolving disputes between the public and state agencies.</i>									
184 . Annualize the cost of the FY 2005 salary adjustment	\$28,182	\$28,182	\$28,182	\$28,182	\$28,182	\$28,182	\$28,182	\$28,182	\$28,182
185 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$29,494	\$29,494	\$29,494	\$29,494	\$29,494	\$29,494	\$29,494	\$29,494	\$29,494
186 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$9,301	\$9,301	\$9,301	\$9,301	\$9,301	\$9,301	\$9,301	\$9,301	\$9,301
187 . Transfer \$31,344 in personal services to regular operating expenses (\$5,000), travel (\$10,000), and equipment (\$16,344). (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
188 . Reduce personal services (\$105,931), including 10 vacant positions, and telecommunications (\$5,000).	(\$110,931)	(\$110,931)	(\$110,931)	(\$110,931)	(\$110,931)	(\$110,931)	(\$110,931)	(\$110,931)	(\$110,931)
189 . Provide additional funding for personal services to meet projected expenditures.	\$51,034	\$51,034	\$51,034	\$51,034	\$51,034	\$51,034	\$51,034	\$51,034	\$51,034
190 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$7,821	\$7,821	\$9,821	\$9,821	\$12,731	\$12,731	
HB 85:	\$3,704,786	\$4,306,094	\$3,712,607	\$4,313,915	\$3,714,607	\$4,315,915	\$3,717,517	\$4,318,825	
Properties Commission, State	HB 1181:	\$554,541	\$554,541	\$554,541	\$554,541	\$554,541	\$554,541	\$554,541	\$554,541
<i>The purpose is to assure the taxpayers of Georgia that acquisitions and dispositions of state property are carried out in an equitable, legal, ethical, and efficient manner.</i>									
191 . Annualize the cost of the FY 2005 salary adjustment	\$4,697	\$4,697	\$4,697	\$4,697	\$4,697	\$4,697	\$4,697	\$4,697	\$4,697
192 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$4,916	\$4,916	\$4,916	\$4,916	\$4,916	\$4,916	\$4,916	\$4,916	\$4,916
193 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$1,268	\$1,268	\$1,268	\$1,268	\$1,268	\$1,268	\$1,268	\$1,268	\$1,268

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 13: Administrative Services, Department of		Governor's Report		House Version		Senate Version		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
		\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	
194 . Reduce personal services for the State Properties Commission.		(\$16,636)	(\$16,636)	(\$16,636)	(\$16,636)	(\$16,636)	(\$16,636)	(\$16,636)	(\$16,636)	
195 . Provide additional funding for personal services to meet projected expenditures.		\$8,031	\$8,031	\$8,031	\$8,031	\$8,031	\$8,031	\$8,031	\$8,031	
196 . To provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$1,066	\$1,066	\$1,339	\$1,339	\$1,736	\$1,736	
HB 85:		\$556,817	\$556,817	\$557,883	\$557,883	\$558,156	\$558,156	\$558,553	\$558,553	
Treasury and Fiscal Services, Office of		HB 1181:	\$329,833	\$2,706,612	\$329,833	\$2,706,612	\$329,833	\$2,706,612	\$329,833	\$2,706,612
The purpose is to receive and keep safely all monies which shall from time to time be paid to the treasury of this state, and to pay all warrants legally drawn on the treasury.										
197 . Annualize the cost of the FY 2005 salary adjustment		\$11,273	\$11,273	\$11,273	\$11,273	\$11,273	\$11,273	\$11,273	\$11,273	
198 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$11,797	\$11,797	\$11,797	\$11,797	\$11,797	\$11,797	\$11,797	\$11,797	
199 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$3,382	\$3,382	\$3,382	\$3,382	\$3,382	\$3,382	\$3,382	\$3,382	
200 . Reduce computer charges to reflect GTA rate structure adjustments.		(\$9)	(\$9)	(\$9)	(\$9)	(\$9)	(\$9)	(\$9)	(\$9)	
201 . Transfer other funds of \$50,000 to personal services from regular operating expenses (\$5,000), travel (\$4,200), computer charges (\$3,000), and contracts (\$37,800). (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
202 . Reduce contracts.		(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)	
203 . Provide additional funding for personal services to meet projected expenditures.		\$3,564	\$3,564	\$3,564	\$3,564	\$3,564	\$3,564	\$3,564	\$3,564	
204 . To provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$2,844	\$2,844	\$3,571	\$3,571	\$4,629	\$4,629	
HB 85:		\$349,940	\$2,726,719	\$352,784	\$2,729,563	\$353,511	\$2,730,290	\$354,569	\$2,731,348	
Payments to Aviation Hall of Fame		HB 1181:	\$35,590	\$35,590	\$35,590	\$35,590	\$35,590	\$35,590	\$35,590	
The purpose is to promote and encourage the growth and public support of aviation within the state by honoring those, living or dead, who by extraordinary achievement or service have made outstanding and lasting contributions to aviation in Georgia.										
205 . Reduce funding for Aviation Hall of Fame.		(\$1,067)	(\$1,067)	(\$1,067)	(\$1,067)	(\$1,067)	(\$1,067)	(\$1,067)	(\$1,067)	
206 . Provide additional funds for the Aviation Hall of Fame		-	-	\$15,477	\$15,477	\$15,477	\$15,477	\$15,477	\$15,477	
HB 85:		\$34,523	\$34,523	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
Health Planning Review Board		HB 1181:	\$30,473	\$30,473	\$30,473	\$30,473	\$30,473	\$30,473	\$30,473	
The purpose is to review decisions made by hearing officers.										
207 . Provide additional funding for the Health Planning Review Board (\$30,000).		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
HB 85:		\$60,473	\$60,473	\$60,473	\$60,473	\$60,473	\$60,473	\$60,473	\$60,473	

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 13: Administrative Services, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331	\$27,742,364	\$178,436,331
Hazardous Materials, Agency for the Removal of	HB 1181:	\$87,994	\$87,994	\$87,994	\$87,994	\$87,994	\$87,994	\$87,994	\$87,994
<i>The purpose is to establish and administer a program for the abatement and removal of asbestos and other hazardous materials from premises of the state.</i>									
208 . Reduce funding for Removal of Hazardous Waste.		(\$2,640)	(\$2,640)	(\$2,640)	(\$2,640)	(\$2,640)	(\$2,640)	(\$2,640)	(\$2,640)
	HB 85:	\$85,354	\$85,354	\$85,354	\$85,354	\$85,354	\$85,354	\$85,354	\$85,354
Section 13: Administrative Services, Department of		Changes (Net):	\$3,756,679	\$4,010,223	\$2,854,589	\$3,108,133	\$2,875,666	\$4,348,607	\$390,130
		HB 85	\$31,499,043	\$182,446,554	\$30,596,953	\$181,544,464	\$30,618,030	\$182,784,938	\$28,132,494
									\$3,016,905
									\$181,453,236



# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 14: Agriculture, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$39,767,543	\$48,451,962	\$39,767,543	\$48,451,962	\$39,767,543	\$48,451,962	\$39,767,543	\$48,451,962
Athens and Tifton Veterinary Laboratories	HB 1181:	\$3,189,678	\$3,189,678	\$3,189,678	\$3,189,678	\$3,189,678	\$3,189,678	\$3,189,678	\$3,189,678
<i>The purpose is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.</i>									
209 . Annualize the cost of the FY 2005 salary adjustment		-	-	-	-	-	-	\$40,727	\$40,727
210 . Transfer FY 2005 salary increase funds budgeted to the Athens and Tifton Veterinary Laboratories from the Board of Regents.		\$40,727	\$40,727	\$40,727	\$40,727	\$40,727	\$40,727	\$40,727	\$40,727
211 . To create a new program by moving the Athens and Tifton Veterinary Laboratories object class to a program(CC:YES)		-	-	-	-	-	-	\$0	\$0
	HB 85:	\$3,230,405	\$3,230,405	\$3,230,405	\$3,230,405	\$3,230,405	\$3,230,405	\$3,271,132	\$3,271,132
Consumer Protection	HB 1181:	\$23,105,176	\$30,666,958	\$23,105,176	\$30,666,958	\$23,105,176	\$30,666,958	\$23,105,176	\$30,666,958
<i>The purpose is to prevent, control and eradicate certain infectious and communicable diseases of livestock.</i>									
212 . Annualize the cost of the FY 2005 salary adjustment		\$226,022	\$226,022	\$226,022	\$226,022	\$226,022	\$226,022	\$185,295	\$185,295
213 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$171,508	\$171,508	\$171,508	\$171,508	\$171,508	\$171,508	\$171,508	\$171,508
214 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums.		\$73,749	\$73,749	\$73,749	\$73,749	\$73,749	\$73,749	\$73,749	\$73,749
215 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.		-	-	-	-	-	-	(\$9,339)	(\$9,339)
216 . Adjust computer charges and telecommunication charges to reflect GTA rate structure adjustments.		-	-	-	-	-	-	\$2,810	\$2,810
217 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$62,016	\$62,016	\$77,872	\$77,872	\$100,950	\$100,950
218 . Transfer (\$2,889,986) from Consumer Protection to create a new program Poultry Veterinary Diagnostic Laboratory.		-	-	-	-	(\$2,889,986)	(\$2,889,986)	(\$2,889,986)	(\$2,889,986)
	HB 85:	\$23,576,455	\$31,138,237	\$23,638,471	\$31,200,253	\$20,764,341	\$28,326,123	\$20,740,163	\$28,301,945
Departmental Administration	HB 1181:	\$5,718,822	\$5,968,278	\$5,718,822	\$5,968,278	\$5,718,822	\$5,968,278	\$5,718,822	\$5,968,278
<i>The purpose is to provide administrative support for all programs of the department.</i>									
219 . Annualize the cost of the FY 2005 salary adjustment		\$30,879	\$30,879	\$30,879	\$30,879	\$30,879	\$30,879	\$30,879	\$30,879
220 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$26,631	\$26,631	\$26,631	\$26,631	\$26,631	\$26,631	\$26,631	\$26,631
221 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums.		\$11,451	\$11,451	\$11,451	\$11,451	\$11,451	\$11,451	\$11,451	\$11,451
222 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.		(\$15,905)	(\$15,905)	(\$15,905)	(\$15,905)	(\$15,905)	(\$15,905)	(\$4,416)	(\$4,416)
223 . Adjust computer charges and telecommunication charges to reflect GTA rate structure adjustments.		\$171,910	\$171,910	\$171,910	\$171,910	\$171,910	\$171,910	\$167,964	\$167,964
224 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$9,630	\$9,630	\$12,092	\$48,600	\$15,675	\$65,266
	HB 85:	\$5,943,788	\$6,193,244	\$5,953,418	\$6,202,874	\$5,955,880	\$6,241,844	\$5,967,006	\$6,266,053

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 14: Agriculture, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$39,767,543	\$48,451,962	\$39,767,543	\$48,451,962	\$39,767,543	\$48,451,962	\$39,767,543	\$48,451,962
Marketing and Promotion	HB 1181:	\$7,753,867	\$8,627,048	\$7,753,867	\$8,627,048	\$7,753,867	\$8,627,048	\$7,753,867	\$8,627,048
<i>The purpose is to expand sales of Georgia's commodities from growers by promoting them domestically and internationally.</i>									
225 . Annualize the cost of the FY 2005 salary adjustment		\$37,429	\$37,429	\$37,429	\$37,429	\$37,429	\$37,429	\$37,429	\$37,429
226 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$33,488	\$33,488	\$33,488	\$33,488	\$33,488	\$33,488	\$33,488	\$33,488
227 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums.		\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400
228 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.		-	-	-	-	-	-	(\$2,150)	(\$2,150)
229 . Adjust computer charges and telecommunication charges to reflect GTA rate structure adjustments.		-	-	-	-	-	-	\$1,136	\$1,136
230 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$12,109	\$12,109	\$15,205	\$15,205	\$19,711	\$19,711
	HB 85:	\$7,839,184	\$8,712,365	\$7,851,293	\$8,724,474	\$7,854,389	\$8,727,570	\$7,857,881	\$8,731,062
Poultry Veterinary Diagnostic Labs	HB 1181:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>The purpose is to provide diagnostic and monitoring services to Georgia poultry growers.</i>									
231 . Provide additional funding for Poultry Veterinary Diagnostic Laboratory.		-	-	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000
232 . Transfer (\$2,889,986) from Consumer Protection to create a new program Poultry Veterinary Diagnostic Laboratory.		-	-	-	-	\$2,889,986	\$2,889,986	\$2,889,986	\$2,889,986
	HB 85:		\$0	\$145,000	\$145,000	\$3,034,986	\$3,034,986	\$3,034,986	\$3,034,986
Section 14: Agriculture, Department of	Changes (Net):	\$822,289	\$822,289	\$1,051,044	\$1,051,044	\$1,072,458	\$1,108,966	\$1,103,625	\$1,153,216
	HB 85	\$40,589,832	\$49,274,251	\$40,818,587	\$49,503,006	\$40,840,001	\$49,560,928	\$40,871,168	\$49,605,178

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 15: Banking and Finance, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$9,850,558	\$9,850,558	\$9,850,558	\$9,850,558	\$9,850,558	\$9,850,558	\$9,850,558	\$9,850,558
Chartering, Licensing and Applications/Non-Mortgage Entities	HB 1181:	\$310,216	\$310,216	\$310,216	\$310,216	\$310,216	\$310,216	\$310,216	\$310,216
<i>The purpose is to provide efficient and flexible application, registration and notification procedures for financial institutions that are in compliance with applicable laws, regulations and department policies.</i>									
233 . Increase personal services to provide a salary increase of 2% effective January 1, 2006.		\$2,826	\$2,826	\$2,826	\$2,826	\$2,826	\$2,826	\$2,826	\$2,826
234 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$1,215	\$1,215	\$1,215	\$1,215	\$1,215	\$1,215	\$1,215	\$1,215
235 . Increase computer charges and reduce telecommunication charges to reflect GTA rate structure adjustments.		\$1,059	\$1,059	\$1,059	\$1,059	\$1,059	\$1,059	\$1,059	\$1,059
236 . Combine subprograms in the Chartering and Licensing Applications/Non-Mortgage Entities and Consumer Protection and Assistance Programs. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
237 . Recognize Amendment 1 not included in the Governor's request		\$180,188	\$180,188	\$180,188	\$180,188	\$180,188	\$180,188	\$180,188	\$180,188
	HB 85:	\$495,504	\$495,504	\$495,504	\$495,504	\$495,504	\$495,504	\$495,504	\$495,504
Consumer Protection and Assistance	HB 1181:	\$384,213	\$384,213	\$384,213	\$384,213	\$384,213	\$384,213	\$384,213	\$384,213
<i>The purpose is to assist consumers with problems encountered when dealing with department-regulated entities.</i>									
238 . Increase personal services to provide a salary increase of 2% effective January 1, 2006.		\$2,290	\$2,290	\$2,290	\$2,290	\$2,290	\$2,290	\$2,290	\$2,290
239 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$986	\$986	\$986	\$986	\$986	\$986	\$986	\$986
240 . Increase computer charges and reduce telecommunication charges to reflect GTA rate structure adjustments.		\$1,336	\$1,336	\$1,336	\$1,336	\$1,336	\$1,336	\$1,336	\$1,336
241 . Combine subprograms in the Chartering and Licensing Applications/Non-Mortgage Entities and Consumer Protection and Assistance Programs. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
242 . Recognize Amendment 1 not included in the Governor's request		\$127,095	\$127,095	\$127,095	\$127,095	\$127,095	\$127,095	\$127,095	\$127,095
	HB 85:	\$515,920	\$515,920	\$515,920	\$515,920	\$515,920	\$515,920	\$515,920	\$515,920
Departmental Administration	HB 1181:	\$1,677,393	\$1,677,393	\$1,677,393	\$1,677,393	\$1,677,393	\$1,677,393	\$1,677,393	\$1,677,393
<i>The purpose is to provide administrative support to all department programs.</i>									
243 . Annualize the cost of the FY 2005 salary adjustment		\$81,034	\$81,034	\$81,034	\$81,034	\$81,034	\$81,034	\$81,034	\$81,034
244 . Increase personal services to provide a salary increase of 2% effective January 1, 2006.		\$9,064	\$9,064	\$9,064	\$9,064	\$9,064	\$9,064	\$9,064	\$9,064
245 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$3,898	\$3,898	\$3,898	\$3,898	\$3,898	\$3,898	\$3,898	\$3,898
246 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$30,321	\$30,321	\$38,074	\$38,074	\$49,357	\$49,357
247 . Recognize Amendment 1 not included in the Governor's request		(\$175,547)	(\$175,547)	(\$175,547)	(\$175,547)	(\$175,547)	(\$175,547)	(\$175,547)	(\$175,547)
	HB 85:	\$1,595,842	\$1,595,842	\$1,626,163	\$1,626,163	\$1,633,916	\$1,633,916	\$1,645,199	\$1,645,199

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 15: Banking and Finance, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$9,850,558	\$9,850,558	\$9,850,558	\$9,850,558	\$9,850,558	\$9,850,558	\$9,850,558	\$9,850,558
Financial Institution Supervision	HB 1181:	\$5,739,214	\$5,739,214	\$5,739,214	\$5,739,214	\$5,739,214	\$5,739,214	\$5,739,214	\$5,739,214
<i>The purpose is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions.</i>									
248 . Increase personal services to provide a salary increase of 2% effective January 1, 2006.		\$57,782	\$57,782	\$57,782	\$57,782	\$57,782	\$57,782	\$57,782	\$57,782
249 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$24,846	\$24,846	\$24,846	\$24,846	\$24,846	\$24,846	\$24,846	\$24,846
250 . Increase computer charges and reduce telecommunication charges to reflect GTA rate structure adjustments.		\$15,545	\$15,545	\$15,545	\$15,545	\$15,545	\$15,545	\$15,545	\$15,545
251 . Eliminate the Decatur and Albany field offices, reducing real estate rentals (\$35,979) and telecommunications (\$11,000).		(\$46,979)	(\$46,979)	(\$46,979)	(\$46,979)	(\$46,979)	(\$46,979)	(\$46,979)	(\$46,979)
252 . Increase personal services to defray costs of supervision and investigations and fill 8 vacant positions.(S and CC: Use funds to meet projected expenditures for personnel)		\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000
253 . Increase personal services to fill 10 bank examiner positions and 4 mortgage examiner positions associated with supervision and investigations.		\$406,600	\$406,600	\$406,600	\$406,600	\$406,600	\$406,600	\$406,600	\$406,600
254 . Recognize Amendment 1 not included in the Governor's request		\$54,423	\$54,423	\$54,423	\$54,423	\$54,423	\$54,423	\$54,423	\$54,423
	HB 85:	\$6,581,431	\$6,581,431	\$6,581,431	\$6,581,431	\$6,581,431	\$6,581,431	\$6,581,431	\$6,581,431
Mortgage Supervision	HB 1181:	\$1,739,522	\$1,739,522	\$1,739,522	\$1,739,522	\$1,739,522	\$1,739,522	\$1,739,522	\$1,739,522
<i>The purpose is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and enforce applicable laws and regulations.</i>									
255 . Increase personal services to provide a salary increase of 2% effective January 1, 2006.		\$11,890	\$11,890	\$11,890	\$11,890	\$11,890	\$11,890	\$11,890	\$11,890
256 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$5,112	\$5,112	\$5,112	\$5,112	\$5,112	\$5,112	\$5,112	\$5,112
257 . Increase computer charges and reduce telecommunication charges to reflect GTA rate structure adjustments.		\$5,294	\$5,294	\$5,294	\$5,294	\$5,294	\$5,294	\$5,294	\$5,294
258 . Increase personal services to defray costs of supervision and investigations and fill 8 vacant positions.(S and CC: Use funds to meet projected expenditures for personnel)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
259 . Increase personal services to fill 10 bank examiner positions and 4 mortgage examiner positions associated with supervision and investigations.		\$162,640	\$162,640	\$162,640	\$162,640	\$162,640	\$162,640	\$162,640	\$162,640
260 . Recognize Amendment 1 not included in the Governor's request		(\$186,159)	(\$186,159)	(\$186,159)	(\$186,159)	(\$186,159)	(\$186,159)	(\$186,159)	(\$186,159)
	HB 85:	\$1,738,299	\$1,738,299	\$1,738,299	\$1,738,299	\$1,738,299	\$1,738,299	\$1,738,299	\$1,738,299
Section 15: Banking and Finance, Department of	Changes (Net):	\$1,076,438	\$1,076,438	\$1,106,759	\$1,106,759	\$1,114,512	\$1,114,512	\$1,125,795	\$1,125,795
	HB 85	\$10,926,996	\$10,926,996	\$10,957,317	\$10,957,317	\$10,965,070	\$10,965,070	\$10,976,353	\$10,976,353

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 16: Community Affairs, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869
Tobacco Funds (HB 1181):		\$47,123,333		\$47,123,333		\$47,123,333		\$47,123,333	
Appalachian Regional Commission Assessment	HB 1181:	\$412,902	\$412,902	\$412,902	\$412,902	\$412,902	\$412,902	\$412,902	\$412,902
The purpose is to provide funds for the state's contracted membership dues for the federal Appalachian Regional Commission.									
261 . Itemize grants and contracts as from the former Pass-Thru Program.(CC:Move Georgia Advocacy Office contract to Departmental Administration and move Appalachian Regional Commission Assessment contract to Federal Community and Economic Development Programs)		-	-	-	-	(\$249,902)	(\$249,902)	(\$412,902)	(\$412,902)
	HB 85:	\$412,902	\$412,902	\$412,902	\$412,902	\$163,000	\$163,000	\$0	\$0
Building Construction	HB 1181:	\$274,682	\$446,404	\$274,682	\$446,404	\$274,682	\$446,404	\$274,682	\$446,404
The purpose is to establish minimum building construction standards for all new structures including mass-produced factory built (modular) buildings built in the state.									
262 . Annualize the cost of the FY 2005 salary adjustment		\$1,508	\$1,508	\$1,508	\$1,508	\$1,508	\$1,508	\$1,508	\$1,508
263 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$2,247	\$2,247	\$2,247	\$2,247	\$2,247	\$2,247	\$2,247	\$2,247
264 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$966	\$966	\$966	\$966	\$966	\$966	\$966	\$966
	HB 85:	\$279,403	\$451,125	\$279,403	\$451,125	\$279,403	\$451,125	\$279,403	\$451,125
Coordinated Planning	HB 1181:	\$3,581,243	\$3,581,243	\$3,581,243	\$3,581,243	\$3,581,243	\$3,581,243	\$3,581,243	\$3,581,243
The purpose is to give communities the information, assistance, tools and funding needed to successfully implement planning and quality growth solutions to enhance and fulfill the requirements of Coordinated Comprehensive Planning according to the Georgia Planning Act of 1989.									
265 . Annualize the cost of the FY 2005 salary adjustment		\$11,332	\$11,332	\$11,332	\$11,332	\$11,332	\$11,332	\$11,332	\$11,332
266 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$15,879	\$15,879	\$15,879	\$15,879	\$15,879	\$15,879	\$15,879	\$15,879
267 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$6,828	\$6,828	\$6,828	\$6,828	\$6,828	\$6,828	\$6,828	\$6,828
268 . Adjust computer charges and decrease telecommunication charges to reflect GTA rate structure adjustments.		\$51,508	\$51,508	\$27,699	\$27,699	\$51,508	\$51,508	\$51,508	\$51,508
269 . Reduce Contracts for Regional Planning and Development by 3%.		(\$53,388)	(\$53,388)	\$0	\$0	\$0	\$0	\$0	\$0
270 . Eliminate the Regional Development Centers (RDC) Performance Audit sub-program.		(\$76,630)	(\$76,630)	(\$76,630)	(\$76,630)	(\$76,630)	(\$76,630)	(\$76,630)	(\$76,630)
271 . Transfer \$6,000 from regular operating expenses to per diem and fees to provide data entry assistance.		(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
272 . Provide funds to initiate the Signature Community Program.		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
273 . Continue funding the solid waste management planning activities with funds received from the Solid Waste Trust Fund. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
274 . Reduce funding in the Quality Growth Program (CC:NO)		-	-	(\$50,000)	(\$50,000)	\$0	\$0	\$0	\$0
	HB 85:	\$3,780,772	\$3,780,772	\$3,760,351	\$3,760,351	\$3,834,160	\$3,834,160	\$3,834,160	\$3,834,160

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 16: Community Affairs, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869
Tobacco Funds (HB 1181):		\$47,123,333		\$47,123,333		\$47,123,333		\$47,123,333	
Departmental Administration		HB 1181:	\$1,620,935	\$4,119,708	\$1,620,935	\$4,119,708	\$1,620,935	\$4,119,708	\$1,620,935
The purpose is to provide administrative support for all programs of the department.									
275 . Annualize the cost of the FY 2005 salary adjustment			\$11,269	\$11,269	\$11,269	\$11,269	\$11,269	\$11,269	\$11,269
276 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.			\$13,381	\$13,381	\$13,381	\$13,381	\$13,381	\$13,381	\$13,381
277 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.			\$5,754	\$5,754	\$5,754	\$5,754	\$5,754	\$5,754	\$5,754
278 . Adjust computer charges and decrease telecommunication charges to reflect GTA rate structure adjustments.			\$11,090	\$11,090	\$5,263	\$5,263	\$11,090	\$11,090	\$11,090
279 . To provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases			-	-	\$29,440	\$29,440	\$53,816	\$111,484	\$69,764
280 . Itemize grants and contracts as from the former Pass-Thru Program.(CC:Move Georgia Advocacy Office contract to Departmental Administration and move Appalachian Regional Commission Assessment contract to Federal Community and Economic Development Programs)			-	-	-	-	-	\$249,902	\$249,902
281 . Recognize the contract between OneGeorgia Authority and the Department for the administration of the Authority.			-	-	-	-	-	\$0	\$262,031
HB 85:		\$1,662,429	\$4,161,202	\$1,686,042	\$4,184,815	\$1,716,245	\$4,272,686	\$1,982,095	\$4,742,899
Environmental Education and Assistance		HB 1181:	\$708,399	\$708,399	\$708,399	\$708,399	\$708,399	\$708,399	\$708,399
The purpose is to provide technical assistance, resource tools, and public education outreach resources.									
282 . Annualize the cost of the FY 2005 salary adjustment			\$4,924	\$4,924	\$4,924	\$4,924	\$4,924	\$4,924	\$4,924
283 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.			\$5,968	\$5,968	\$5,968	\$5,968	\$5,968	\$5,968	\$5,968
284 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.			\$2,566	\$2,566	\$2,566	\$2,566	\$2,566	\$2,566	\$2,566
285 . Adjust computer charges and decrease telecommunication charges to reflect GTA rate structure adjustments.			\$2,039	\$2,039	\$1,097	\$1,097	\$2,039	\$2,039	\$2,039
286 . Initiate the litter clean up prevention program.			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
HB 85:		\$973,896	\$973,896	\$972,954	\$972,954	\$973,896	\$973,896	\$973,896	\$973,896
Federal Community and Economic Development Programs		HB 1181:	\$1,216,511	\$38,201,865	\$1,216,511	\$38,201,865	\$1,216,511	\$38,201,865	\$1,216,511
The purpose is to administer incentive programs and education programs as well as provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.									
287 . Annualize the cost of the FY 2005 salary adjustment			\$9,396	\$9,396	\$9,396	\$9,396	\$9,396	\$9,396	\$9,396
288 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.			\$10,962	\$10,962	\$10,962	\$10,962	\$10,962	\$10,962	\$10,962
289 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.			\$4,714	\$4,714	\$4,714	\$4,714	\$4,714	\$4,714	\$4,714
290 . Adjust computer charges and decrease telecommunication charges to reflect GTA rate structure adjustments.			\$1,197	\$1,197	\$644	\$644	\$1,197	\$1,197	\$1,197



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 16: Community Affairs, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869
Tobacco Funds (HB 1181):		\$47,123,333		\$47,123,333		\$47,123,333		\$47,123,333	
291 .	Increase the amount of state funds allocated to meet the match requirement for the Community Development Block Grant sub-program.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
292 .	Provide funding for the Hands on Georgia contract (S: Leadership Southeast Georgia \$25,000)(CC: \$100,000 for Hands on Georgia, \$25,000 for Leadership Southeast Georgia.)	\$100,000	\$100,000	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000
293 .	Itemize grants and contracts as from the former Pass-Thru Program.(CC:Move Georgia Advocacy Office contract to Departmental Administration and move Appalachian Regional Commission Assessment contract to Federal Community and Economic Development Programs)	-	-	-	-	-	-	\$163,000	\$163,000
HB 85:		\$1,442,780	\$38,428,134	\$1,442,227	\$38,427,581	\$1,467,780	\$38,453,134	\$1,630,780	\$38,616,134
Georgia Advocacy Council for Disabled Persons			\$0		\$0		\$0		\$0
The purpose is to provide funds for the Georgia Advocacy Office non-profit corporation to provide protection and advocacy for disabled Georgians as mandated by the federal government.									
294 .	Itemize grants and contracts as from the former Pass-Thru Program.(CC:Move Georgia Advocacy Office contract to Departmental Administration and move Appalachian Regional Commission Assessment contract to Federal Community and Economic Development Programs)	-	-	-	-	\$249,902	\$249,902	\$0	\$0
HB 85:			\$0		\$0	\$249,902	\$249,902	\$0	\$0
Homeownership programs			\$0		\$0		\$0		\$0
The purpose is to expand the supply of standard affordable housing through rehabilitation, construction and provide homeownership opportunities for low and moderate income individuals.									
295 .	No changes.	-	-	-	-	\$0	\$0	\$0	\$0
HB 85:		\$0	\$4,014,155	\$0	\$4,014,155	\$0	\$4,014,155	\$0	\$4,014,155
Local Assistance Grants			\$252,500		\$252,500		\$252,500		\$252,500
The department shall make grants or loans to eligible recipients or qualified local governments, which grants or loans are specified by amount, recipient, and purpose in an appropriation to the department.									
296 .	Eliminate deferred funds of \$102,500 in Local Assistance Grants for operating expenses for Silver Haired Legislature (\$15,000)(S:\$5,000) and for the Civil War Naval Museum (\$87,500)(S:\$45,000) and one-time payments of \$150,000 for indirect cost in Warren County (\$50,000) and equalization in McDuffie County (\$100,000).(H: restore Civil War Naval Museum.)(CC: Restore \$5,000 for Silver Haired Legislature and \$30,000 for Civil War Naval Museum)	(\$252,500)	(\$252,500)	(\$165,000)	(\$165,000)	(\$202,500)	(\$202,500)	(\$217,500)	(\$217,500)
Economic Development									
297 .	Provide funding for emergency generator for the water system in Crawford County	-	-	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000
298 .	Join city and county systems at HWY 341 waterline for economic development business park in Pike County	-	-	\$300,000	\$300,000	\$0	\$0	\$300,000	\$300,000
299 .	Sewage treatment systems upgrade in the City of Lula	-	-	\$125,000	\$125,000	\$0	\$0	\$125,000	\$125,000
300 .	Renovate city storm drain for the City of Gainesville	-	-	\$100,000	\$100,000	\$0	\$0	\$100,000	\$100,000
301 .	Provide park and renovation funding for St. Simons Island	-	-	\$180,000	\$180,000	\$0	\$0	\$155,500	\$155,500
302 .	Provide funding for services for master development plan in Fannin County	-	-	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000
303 .	Provide funding to the City of Chickamauga for expansion to the public library	-	-	\$100,000	\$100,000	\$0	\$0	\$100,000	\$100,000

# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 16: Community Affairs, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869
Tobacco Funds (HB 1181):	\$47,123,333		\$47,123,333		\$47,123,333		\$47,123,333	
304 . Provide funding to the City of Harlem for Phase II of the sewer and waste pond repair	-	-	\$138,000	\$138,000	\$0	\$0	\$138,000	\$138,000
305 . Provide funding for site work development in Columbia County Industrial Park	-	-	\$140,566	\$140,566	\$0	\$0	\$140,566	\$140,566
306 . Provide funding to Columbia County library for technology improvements	-	-	\$300,000	\$300,000	\$0	\$0	\$300,000	\$300,000
307 . Provide funding to Autrey Mill for historical restoration in Fulton County	-	-	\$250,000	\$250,000	\$0	\$0	\$250,000	\$250,000
308 . Provide funding for services to the Official Transportation Museum in Duluth	-	-	\$350,000	\$350,000	\$0	\$0	\$350,000	\$350,000
309 . Provide funding for services for the Gwinnett County Neighborhood Leadership Institute	-	-	\$35,000	\$35,000	\$0	\$0	\$35,000	\$35,000
310 . Provide funding for engineering study plan for the Old Coweta County Courthouse	-	-	\$35,000	\$35,000	\$0	\$0	\$35,000	\$35,000
311 . Provide funds for a match to Hall County for the Phase II Economic Development project	-	-	\$100,000	\$100,000	\$0	\$0	\$100,000	\$100,000
312 . Provide funding for services in White County for the Appalachian Community Enterprises non-profit small business incubator	-	-	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000
313 . Provide funding for partial roof replacement for Historic Oconee County Arts Foundation	-	-	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000
314 . Provide funding for services in Warner Robbins for the Museum of Aviation	-	-	\$35,000	\$35,000	\$0	\$0	\$35,000	\$35,000
315 . Provide funding for park renovations at Lake Tobosofkee in Bibb County	-	-	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000
316 . Provide funding for Hancock County for warehouse expansion at Saint Gobain	-	-	\$150,000	\$150,000	\$0	\$0	\$150,000	\$150,000
317 . Provide funding to Dodge County for the Heart of Georgia Airport Authority	-	-	\$7,500	\$7,500	\$0	\$0	\$7,500	\$7,500
318 . Provide funding for services for the City of Newnan for Economic Development	-	-	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000
319 . Provide funding to the City of Savannah for Battlefield Park youth facility construction	-	-	\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000
<u>Education Development</u>								
320 . Provide funding for improvements to the Loganville High School facility in Gwinnett County	-	-	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000
321 . Provide funds to purchase can for the Greenbriar Children's Center, Inc. in the City of Savannah	-	-	\$15,000	\$15,000	\$0	\$0	\$0	\$0
322 . Provide funding for services to Forest Hills Elementary Community Coalition in Dekalb County	-	-	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000
323 . Provide funding for services at the Lucy Laney High School in Richmond County	-	-	\$51,250	\$51,250	\$0	\$0	\$0	\$0
324 . Provide funding for restoration of the Old School Auditorium for Lanier County	-	-	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000
325 . Provide funding for services to the City of Atlanta for Intergenerational Resource Center	-	-	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000
326 . Provide funds for a match to the City of Byromville for Vienna Elementary after school program	-	-	\$2,000	\$2,000	\$0	\$0	\$2,000	\$2,000
327 . Provide funding for the Washington County school system to compensate for one-time loss of motor vehicle advalorem tax revenue due to a shift in collections policy.	-	-	-	-	-	-	\$125,000	\$125,000
328 . Provide funding for the Oglethorpe County Agriculture Education Center	-	-	-	-	-	-	\$50,000	\$50,000
<u>Human Services</u>								
329 . Expand senior center facility in Northeast Cobb County	-	-	\$272,000	\$272,000	\$0	\$0	\$272,000	\$272,000
330 . Provide funding to refurbish Live Oak Child Emergency Shelter in Carroll County	-	-	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000
331 . Provide funds to Hall County for Health Access indigent care initiative	-	-	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000
332 . Provide funding to the City of Tennille for renovations to the Police Department	-	-	\$35,000	\$35,000	\$0	\$0	\$35,000	\$35,000
333 . Provide funding for equipment to Jefferson County Sheriff Department	-	-	\$15,000	\$15,000	\$0	\$0	\$0	\$0
334 . Provide funding for firehouse expansion in the City of Avery	-	-	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000
335 . Provide funding for the City of Damascus for firehouse renovations	-	-	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000



# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 16: Community Affairs, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869
Tobacco Funds (HB 1181):	\$47,123,333		\$47,123,333		\$47,123,333		\$47,123,333	
336 . Provide funding for services for Our House in Polk County	-	-	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000
337 . Provide funding for the Boys and Girls Club in Polk County	-	-	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000
338 . Provide funding for services to Warner Robbins for the Senior Citizen Center	-	-	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000
339 . Provide funding to Houston County for assisting Drug Action Council	-	-	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000
340 . Provide funding to Emanuel County Volunteer Fire Department for equipment	-	-	\$11,000	\$11,000	\$0	\$0	\$11,000	\$11,000
341 . Provide funding to Candler County Volunteer Fire Department for equipment	-	-	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000
342 . Provide funding to Johnson County Volunteer Fire Department for equipment	-	-	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000
343 . Provide funding to Upson County for construction and start-up costs for Harbor House	-	-	\$100,000	\$100,000	\$0	\$0	\$100,000	\$100,000
344 . Provide funding for Mitchell County Fire Department	-	-	-	-	-	-	\$24,500	\$24,500
345 . Provide funding to the City of Savannah for the Association of the Blind	-	-	-	-	-	-	\$15,000	\$15,000
346 . Provide funding to the City of Savannah for the Cardiovascular Center	-	-	-	-	-	-	\$15,000	\$15,000
347 . Provide funding to the Augusta Burn Center for indigent care	-	-	-	-	-	-	\$250,000	\$250,000
HB 85:	\$0	\$0	\$3,559,816	\$3,559,816	\$50,000	\$50,000	\$3,881,066	\$3,881,066
Payments to Georgia Medical Center Authority	HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The purpose is to provide funds to the Georgia Medical Center Authority.								
348 . Provide funding to the Georgia Medical Center Authority which works to attract, retain and support the growth of life sciences enterprise throughout the state.		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
HB 85:		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Payments to the State Housing Trust Fund	HB 1181:	\$2,778,750	\$3,951,209	\$2,778,750	\$3,951,209	\$2,778,750	\$3,951,209	\$2,778,750
The purpose is to provide temporary shelter, permanent housing, and essential services to homeless individuals and households, and provide affordable housing to persons with special needs.								
349 . Increase the state funds allocated to the State Housing Trust Fund (SHTF).		\$254,142	\$254,142	\$224,142	\$224,142	\$254,142	\$254,142	\$254,142
HB 85:		\$3,032,892	\$4,205,351	\$3,002,892	\$4,175,351	\$3,032,892	\$4,205,351	\$4,205,351
Regional Services	HB 1181:	\$1,538,482	\$1,538,482	\$1,538,482	\$1,538,482	\$1,538,482	\$1,538,482	\$1,538,482
The purpose is to assist in the marketing, development, and implementation of housing, community and economic development projects and services and to award grants from the Local Development Fund.								
350 . Annualize the cost of the FY 2005 salary adjustment		\$12,288	\$12,288	\$12,288	\$12,288	\$12,288	\$12,288	\$12,288
351 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$13,371	\$13,371	\$13,371	\$13,371	\$13,371	\$13,371	\$13,371
352 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$5,749	\$5,749	\$5,749	\$5,749	\$5,749	\$5,749	\$5,749
353 . Adjust computer charges and decrease telecommunication charges to reflect GTA rate structure adjustments.		\$1,627	\$1,627	\$875	\$875	\$1,627	\$1,627	\$1,627
354 . Provide funding for the Local Development Fund.(CC:Increase grant allowance to \$100,000 per project with up to a 25% match in-kind or cash by local government and move to the Regional Services Program.)		-	-	-	-	-	\$1,500,000	\$1,500,000

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 16: Community Affairs, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869
Tobacco Funds (HB 1181):		\$47,123,333		\$47,123,333		\$47,123,333		\$47,123,333	
HB 85:		\$1,571,517	\$1,571,517	\$1,570,765	\$1,570,765	\$1,571,517	\$1,571,517	\$3,071,517	\$3,071,517
Rental Housing Programs	HB 1181:	\$3,122,606	\$62,665,992	\$3,122,606	\$62,665,992	\$3,122,606	\$62,665,992	\$3,122,606	\$62,665,992
<i>The purpose is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis and by providing subsidized housing through the Housing Choice Program.</i>									
355 . Annualize the cost of the FY 2005 salary adjustment		\$336	\$336	\$336	\$336	\$336	\$336	\$336	\$336
356 . Increase the state funds provided as match to the federal HOME program to help offset the \$1,118,996 match shortfall in FY06.		\$164,887	\$164,887	\$164,887	\$164,887	\$164,887	\$164,887	\$164,887	\$164,887
HB 85:		\$3,287,829	\$62,831,215	\$3,287,829	\$62,831,215	\$3,287,829	\$62,831,215	\$3,287,829	\$62,831,215
Research and Surveys	HB 1181:	\$627,706	\$627,706	\$627,706	\$627,706	\$627,706	\$627,706	\$627,706	\$627,706
<i>The purpose is to conduct surveys and collect financial/management data from local governments and authorities as directed by statute.</i>									
357 . Annualize the cost of the FY 2005 salary adjustment		\$4,080	\$4,080	\$4,080	\$4,080	\$4,080	\$4,080	\$4,080	\$4,080
358 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$5,125	\$5,125	\$5,125	\$5,125	\$5,125	\$5,125	\$5,125	\$5,125
359 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$2,204	\$2,204	\$2,204	\$2,204	\$2,204	\$2,204	\$2,204	\$2,204
360 . Adjust computer charges and decrease telecommunication charges to reflect GTA rate structure adjustments.		\$38,496	\$38,496	\$20,702	\$20,702	\$38,496	\$38,496	\$38,496	\$38,496
361 . Reduce funding and number of staff in the Research and Surveys Program by reducing the number and scope of under-utilized surveys and studies.		(\$91,144)	(\$91,144)	(\$91,144)	(\$91,144)	(\$91,144)	(\$91,144)	(\$91,144)	(\$91,144)
362 . Transfer \$6,000 from regular operating expenses to per diem and fees to provide data entry assistance.		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
363 . Provide funding for 1 position to administer HB 1415 which provides for the creation of an 11-member Hotel/Motel Tax Performance Review Board.		\$72,955	\$72,955	\$72,955	\$72,955	\$72,955	\$72,955	\$72,955	\$72,955
HB 85:		\$665,422	\$665,422	\$647,628	\$647,628	\$665,422	\$665,422	\$665,422	\$665,422
State Community Development Programs	HB 1181:	\$1,167,790	\$1,167,790	\$1,167,790	\$1,167,790	\$1,167,790	\$1,167,790	\$1,167,790	\$1,167,790
<i>The purpose is to assist Georgia cities, small towns and neighborhoods in the development of their core commercial areas and champion new development opportunities for rural Georgia.</i>									
364 . Annualize the cost of the FY 2005 salary adjustment		\$8,117	\$8,117	\$8,117	\$8,117	\$8,117	\$8,117	\$8,117	\$8,117
365 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$9,512	\$9,512	\$9,512	\$9,512	\$9,512	\$9,512	\$9,512	\$9,512
366 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$4,090	\$4,090	\$4,090	\$4,090	\$4,090	\$4,090	\$4,090	\$4,090
367 . Adjust computer charges and decrease telecommunication charges to reflect GTA rate structure adjustments.		\$542	\$542	\$291	\$291	\$542	\$542	\$542	\$542
368 . Provide an increase in funding for Regional Economic Business Assistance grants to allow Georgia counties to be competitive in recruiting, expanding, and retaining industries.		-	-	-	-	\$500,000	\$500,000	\$500,000	\$500,000

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 16: Community Affairs, Department of

Section 16: Community Affairs, Department of		Governor's Report		House Version		Senate Version		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
		\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	
Tobacco Funds (HB 1181):		\$47,123,333		\$47,123,333		\$47,123,333		\$47,123,333		
369 .	Provide funding for the Local Development Fund.(CC:Increase grant allowance to \$100,000 per project with up to a 25% match in-kind or cash by local government and move to the Regional Services Program.)	-	-	-	-	\$3,000,000	\$3,000,000	\$0	\$0	
	HB 85:	\$1,190,051	\$1,190,051	\$1,189,800	\$1,189,800	\$4,690,051	\$4,690,051	\$1,690,051	\$1,690,051	
State Economic Development Program		HB 1181:	\$3,398,699	\$3,410,586	\$3,398,699	\$3,410,586	\$3,398,699	\$3,410,586	\$3,398,699	\$3,410,586
The purpose is to facilitate and stimulate economic activity, private investment, and job creation by various means including making loans and grants.										
370 .	Adjust computer charges and decrease telecommunication charges to reflect GTA rate structure adjustments.	\$182	\$182	\$98	\$98	\$182	\$182	\$182	\$182	
371 .	Increase Georgia Cities grant from \$694,687 to \$700,000.(S:Increase grant to \$1,000,000)(CC: Increase grant to \$1,000,000)	\$5,313	\$5,313	\$105,313	\$105,313	\$305,313	\$305,313	\$305,313	\$305,313	
	HB 85:	\$3,404,194	\$3,416,081	\$3,504,110	\$3,515,997	\$3,704,194	\$3,716,081	\$3,704,194	\$3,716,081	
Payments to Georgia Environmental Facilities Authority		HB 1181:	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	
The purpose is to provide funds for the Georgia Rural Water Association and the Infrastructure Grant Program.										
372 .	Reduce funding for the Georgia Rural Water Association.(CC: Reduce by \$75,000)	(\$175,000)	(\$175,000)	\$0	\$0	(\$175,000)	(\$175,000)	(\$75,000)	(\$75,000)	
373 .	Establish an Infrastructure Grant Program to assist local governments.	-	-	-	-	-	-	\$500,000	\$500,000	
	HB 85:	\$100,000	\$100,000	\$275,000	\$275,000	\$100,000	\$100,000	\$700,000	\$700,000	
Payments to Georgia Music Hall of Fame Authority		HB 1181:	\$752,935	\$752,935	\$752,935	\$752,935	\$752,935	\$752,935	\$752,935	
The purpose is to preserve Georgia's rich musical heritage.										
374 .	Annualize the cost of the FY 2005 salary adjustment	\$3,739	\$3,739	\$3,739	\$3,739	\$3,739	\$3,739	\$3,739	\$3,739	
375 .	Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$4,973	\$4,973	\$4,973	\$4,973	\$4,973	\$4,973	\$4,973	\$4,973	
376 .	Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$2,139	\$2,139	\$2,139	\$2,139	\$2,139	\$2,139	\$2,139	\$2,139	
377 .	Adjust computer charges to reflect GTA rate structure adjustments.	\$3,253	\$3,253	\$1,749	\$1,749	\$3,253	\$3,253	\$3,253	\$3,253	
378 .	Transfer \$25,000 from regular operating expenses to contracts in the Georgia Music Hall of Fame program to provide for events coordination.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	HB 85:	\$767,039	\$767,039	\$765,535	\$765,535	\$767,039	\$767,039	\$767,039	\$767,039	
Payments to Georgia Sports Hall of Fame Authority		HB 1181:	\$702,761	\$702,761	\$702,761	\$702,761	\$702,761	\$702,761	\$702,761	
The purpose is to preserve and interpret the history of sports in Georgia.										
379 .	Annualize the cost of the FY 2005 salary adjustment	\$4,181	\$4,181	\$4,181	\$4,181	\$4,181	\$4,181	\$4,181	\$4,181	
380 .	Increase personal services to provide for a salary increase of 2%	\$3,691	\$3,691	\$3,691	\$3,691	\$3,691	\$3,691	\$3,691	\$3,691	
381 .	Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$1,587	\$1,587	\$1,587	\$1,587	\$1,587	\$1,587	\$1,587	\$1,587	
382 .	Decrease telecommunications charges to reflect GTA rate structure adjustments.	(\$455)	(\$455)	(\$455)	(\$455)	(\$455)	(\$455)	(\$455)	(\$455)	

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 16: Community Affairs, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869	\$73,887,133	\$178,284,869
Tobacco Funds (HB 1181):		\$47,123,333		\$47,123,333		\$47,123,333		\$47,123,333	
383 . Transfer \$21,083 from regular operating expenses, travel and computer charges to personal services to assist the Authority in maintaining basic operations. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
384 . Increase personal services to assist the Authority in maintaining basic operations.		\$13,295	\$13,295	\$13,295	\$13,295	\$13,295	\$13,295	\$13,295	\$13,295
385 . To provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$1,335	\$1,335	\$0	\$0	\$0	\$0
HB 85:		\$725,060	\$725,060	\$726,395	\$726,395	\$725,060	\$725,060	\$725,060	\$725,060
Payments to Georgia Regional Transportation Authority		\$4,331,899	\$4,331,899	\$4,331,899	\$4,331,899	\$4,331,899	\$4,331,899	\$4,331,899	\$4,331,899
The purpose is to improve Georgia's mobility, air quality, and land use practices.									
386 . Annualize the cost of the FY 2005 salary adjustment		\$28,405	\$28,405	\$28,405	\$28,405	\$28,405	\$28,405	\$28,405	\$28,405
387 . Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.		\$33,417	\$33,417	\$33,417	\$33,417	\$33,417	\$33,417	\$33,417	\$33,417
388 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$14,369	\$14,369	\$14,369	\$14,369	\$14,369	\$14,369	\$14,369	\$14,369
389 . Decrease telecommunications charges to reflect GTA rate structure adjustments.		(\$2,806)	(\$2,806)	(\$2,806)	(\$2,806)	(\$2,806)	(\$2,806)	(\$2,806)	(\$2,806)
390 . Eliminate 1 position and associated costs.		(\$44,703)	(\$44,703)	(\$44,703)	(\$44,703)	(\$44,703)	(\$44,703)	(\$44,703)	(\$44,703)
391 . Redirect \$250,000 from GRTA fund balances to match federal funds (\$373,118) to update the Regional Transit Action Plan (RTAP). (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
392 . Provide \$750,000 from GRTA fund balances for the development of a transportation cost/benefit methodology for use in the 2007-2012 Transportation Improvement Program (TIP). (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
393 . Realign object classes to meet projected expenditures. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
394 . To provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$12,083	\$12,083	\$0	\$0	\$0	\$0
HB 85:		\$4,360,581	\$4,360,581	\$4,372,664	\$4,372,664	\$4,360,581	\$4,360,581	\$4,360,581	\$4,360,581
Payments to OneGeorgia Authority		\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333
The purpose is to provide funds for the OneGeorgia Authority.									
395 . No changes.		-	-	-	-	\$0	\$0	\$0	\$0
HB 85:		\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333
Section 16: Community Affairs, Department of		Changes (Net):	\$1,142,967	\$1,142,967	\$4,942,513	\$4,942,513	\$5,125,171	\$5,182,839	\$8,072,185
		HB 85	\$75,030,100	\$179,427,836	\$78,829,646	\$183,227,382	\$79,012,304	\$183,467,708	\$81,959,318
		Tobacco Funds (HB 85):	\$47,123,333		\$47,123,333		\$47,123,333		\$47,123,333

# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 17: Community Health, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785
Tobacco Funds (HB 1181):	\$58,087,386		\$58,087,386		\$58,087,386		\$58,087,386	
Departmental Administration and Program Support	\$8,667,464	\$20,411,729	\$8,667,464	\$20,411,729	\$8,667,464	\$20,411,729	\$8,667,464	\$20,411,729
The purpose is to provide administrative support to all departmental programs.								
396 . Annualize the cost of the FY 2005 salary adjustment	\$65,160	\$130,320	\$65,160	\$130,320	\$65,160	\$130,320	\$65,160	\$130,320
397 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$72,069	\$72,069	\$72,069	\$72,069	\$72,069	\$72,069	\$72,069	\$72,069
398 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$30,990	\$30,990	\$30,990	\$30,990	\$30,990	\$30,990	\$30,990	\$30,990
399 . Add computer charges (\$81,815) and reduce telecommunications charges (\$12,478) to reflect GTA rate structure adjustments.	\$69,337	\$69,337	\$69,337	\$69,337	\$69,337	\$69,337	\$69,337	\$69,337
400 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	\$18,066	\$18,066	\$18,066	\$18,066	\$18,066	\$18,066	\$18,066	\$18,066
401 . Fund personal services by redirecting \$514,056 from regular operating expenses(G:YES)(H:YES)(S:YES)	\$238,700	\$558,450	\$238,700	\$558,450	\$238,700	\$558,450	\$238,700	\$558,450
402 . Adjust funds to reflect anticipated federal certification of the Medicaid claims system by Centers for Medicare and Medicaid Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
403 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$54,187	\$54,187	\$68,042	\$136,849	\$88,206	\$181,671
404 . Reflect only benefits in Medicaid, PeachCare, and the State Health Benefit Plan by transferring administrative expenditures to the Departmental Administration and Program Support program(S:YES)(CC:YES)	-	-	\$0	\$0	\$52,971,220	\$245,751,686	\$52,971,220	\$245,751,686
HB 85:	\$9,161,786	\$21,290,961	\$9,215,973	\$21,345,148	\$62,201,048	\$267,179,496	\$62,221,212	\$267,224,318
Health Care Access and Improvement	\$3,110,623	\$3,754,513	\$3,110,623	\$3,754,513	\$3,110,623	\$3,754,513	\$3,110,623	\$3,754,513
The purpose is to improve the health, wellness and access to healthcare for Georgians.								
405 . Annualize the cost of the FY 2005 salary adjustment	\$5,765	\$5,765	\$5,765	\$5,765	\$5,765	\$5,765	\$5,765	\$5,765
406 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$6,376	\$6,376	\$6,376	\$6,376	\$6,376	\$6,376	\$6,376	\$6,376
407 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$2,742	\$2,742	\$2,742	\$2,742	\$2,742	\$2,742	\$2,742	\$2,742
408 . Fund personal services by redirecting \$514,056 from regular operating expenses(G:YES)(H:YES)(S:YES)	\$140,525	\$40,525	\$140,525	\$40,525	\$140,525	\$40,525	\$140,525	\$40,525
409 . Consolidate population based programs to more appropriately align business functions	(\$362,248)	(\$609,141)	(\$362,248)	(\$609,141)	(\$362,248)	(\$609,141)	(\$362,248)	(\$609,141)
410 . Transfer funding for the Marcus Institute to the Department of Human Resources.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
411 . Provide additional funding to Area Health Education Centers (AHEC)	-	-	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000
412 . Provide additional funding to the Georgia Partnership for Caring	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
413 . Provide funds for HB 166, the "Health Shares" Volunteers in Medicine Act	-	-	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000
414 . Provide funds for the development of primary care sites, Community Health Centers	-	-	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
415 . Breakout Composite State Board of Medical Examiners from the Health Care Regulation and Licensing program(S:Transfer the remaining Certificate of Need subprogram to Health Care Access and Improvement program)(CC:Transfer CON program to Health Care Access and Improvement)	-	-	-	-	\$1,517,768	\$1,834,464	\$1,517,768	\$1,834,464
HB 85:	\$2,753,783	\$3,050,780	\$4,268,783	\$4,565,780	\$5,786,551	\$6,400,244	\$5,786,551	\$6,400,244

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 17: Community Health, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785
Tobacco Funds (HB 1181):		\$58,087,386		\$58,087,386		\$58,087,386		\$58,087,386	
Health Care Regulation and Licensing		\$3,448,324	\$3,765,020	\$3,448,324	\$3,765,020	\$3,448,324	\$3,765,020	\$3,448,324	\$3,765,020
The purpose is to ensure that adequate healthcare services and facilities are developed in an orderly and economical manner.									
416 . Annualize the cost of the FY 2005 salary adjustment		\$13,510	\$13,510	\$13,510	\$13,510	\$13,510	\$13,510	\$13,510	\$13,510
417 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$14,942	\$14,942	\$14,942	\$14,942	\$14,942	\$14,942	\$14,942	\$14,942
418 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$6,425	\$6,425	\$6,425	\$6,425	\$6,425	\$6,425	\$6,425	\$6,425
419 . Fund personal services by redirecting \$514,056 from regular operating expenses(G:YES)(H:YES)(S:YES)		\$59,457	\$59,457	\$59,457	\$59,457	\$59,457	\$59,457	\$59,457	\$59,457
420 . Reduce funding for the Composite Board of Medical Examiners by 3%.		(\$60,225)	(\$60,225)	(\$60,225)	(\$60,225)	(\$60,225)	(\$60,225)	(\$60,225)	(\$60,225)
421 . Breakout Composite State Board of Medical Examiners from the Health Care Regulation and Licensing program(S:Transfer the remaining Certificate of Need subprogram to Health Care Access and Improvement program)(CC:Transfer CON program to Health Care Access and Improvement)		-	-	(\$1,964,665)	(\$1,964,665)	(\$3,482,433)	(\$3,799,129)	(\$3,482,433)	(\$3,799,129)
HB 85:		\$3,482,433	\$3,799,129	\$1,517,768	\$1,834,464	\$0	\$0	\$0	\$0
Indigent Care Trust Fund		\$0	\$368,267,504	\$0	\$368,267,504	\$0	\$368,267,504	\$0	\$368,267,504
The purpose is to expand Medicaid eligibility and services; support rural and other healthcare providers, primarily hospitals, that serve the medically indigent; and fund primary health care programs for medically indigent Georgians.									
422 . Split the Indigent Care Trust Fund Program into 2 programs: Nursing Home Provider Fees and Indigent Care Trust Fund (S:YES)(CC:YES)		-	-	-	-	-	-	\$0	\$0
HB 85:		\$0	\$368,267,504	\$0	\$368,267,504	\$0	\$368,267,504	\$0	\$368,267,504
Medicaid: Aged, Blind, and Disabled		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The purpose is to provide health care access primarily to elderly and disabled individuals.									
423 . Convert the Medicaid program to Medicaid:Low-Income Medicaid program for clients (excluding PeachCare recipients) that will be transferred to CMOs and create a new program Medicaid: Aged,Blind and Disabled for the remaining population(S:YES)(CC:YES)		-	-	\$0	\$0	\$1,200,807,847	\$3,621,569,824	\$1,167,414,468	\$3,586,371,934
424 . To explore the feasibility of engaging an Administrative Services Organization in coordination with the Georgia Department of Human Resources and the Department of Community Health to use Georgia's SOURCE model to perform data collection and analysis, produce profiles of providers and consumers, conduct concurrent review of hospital and pharmacy utilization and to target opportunities for cost reduction and appropriate use of health care resources and to direct related care management for selected SSI Aged, Blind and Disabled Medicaid beneficiaries currently on a waiver or foster children added to the current SOURCE enrollees. SOURCE may provide training to any current case management provider and all consumer participation must be voluntary(CC:YES)		-	-	-	-	-	-	\$0	\$0
HB 85:		\$0	\$0	\$0	\$0	\$1,200,807,847	\$3,621,569,824	\$1,167,414,468	\$3,586,371,934
Medicaid: Low-Income Medicaid		\$1,869,456,617	\$5,815,308,315	\$1,869,456,617	\$5,815,308,315	\$1,869,456,617	\$5,815,308,315	\$1,869,456,617	\$5,815,308,315
The purpose is to provide healthcare access primarily to low-income individuals.									
425 . Annualize the cost of the FY 2005 salary adjustment		\$47,184	\$117,960	\$47,184	\$117,960	\$47,184	\$117,960	\$47,184	\$117,960



# Program Change Report

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## Section 17: Community Health, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785
Tobacco Funds (HB 1181):	\$58,087,386		\$58,087,386		\$58,087,386		\$58,087,386	
426 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$52,188	\$52,188	\$52,188	\$52,188	\$52,188	\$52,188	\$52,188	\$52,188
427 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$22,440	\$22,440	\$22,440	\$22,440	\$22,440	\$22,440	\$22,440	\$22,440
428 . Fund personal services by redirecting \$514,056 from regular operating expenses(G:YES)(H:YES)(S:YES)	(\$438,682)	(\$846,247)	(\$438,682)	(\$846,247)	(\$438,682)	(\$846,247)	(\$438,682)	(\$846,247)
429 . Cover projected 9% growth in Medicaid	\$279,057,364	\$877,788,504	\$279,057,364	\$877,788,504	\$279,057,364	\$877,788,504	\$279,057,364	\$877,788,504
430 . Perform retrospective reviews on inpatient hospital admissions for children.	(\$2,587,111)	(\$6,359,614)	(\$2,587,111)	(\$6,359,614)	(\$2,587,111)	(\$6,359,614)	(\$2,587,111)	(\$6,359,614)
431 . Strictly enforce orthodontic policies for children	(\$1,507,882)	(\$3,823,230)	(\$1,507,882)	(\$3,823,230)	(\$1,507,882)	(\$3,823,230)	(\$1,507,882)	(\$3,823,230)
432 . Perform clinical reviews to validate demand for emergency medical assistance for undocumented aliens.	(\$3,013,754)	(\$7,310,553)	(\$3,013,754)	(\$7,310,553)	(\$3,013,754)	(\$7,310,553)	(\$3,013,754)	(\$7,310,553)
433 . Consider promissory notes when determining eligibility for nursing home care	(\$631,040)	(\$1,601,632)	(\$631,040)	(\$1,601,632)	(\$631,040)	(\$1,601,632)	(\$631,040)	(\$1,601,632)
434 . Ensure nursing home level of care requirements are met for all long term care programs.	(\$2,366,400)	(\$6,006,119)	(\$2,366,400)	(\$6,006,119)	(\$2,366,400)	(\$6,006,119)	(\$2,366,400)	(\$6,006,119)
435 . Pursue a more aggressive lock-in program for drugs subject to abuse	(\$950,314)	(\$2,409,518)	(\$950,314)	(\$2,409,518)	(\$950,314)	(\$2,409,518)	(\$950,314)	(\$2,409,518)
436 . Require families that participate in the Katie Beckett program and earn over \$100,000 per year to pay a monthly premium of \$200(G:YES)(H:NO)(S:NO)	(\$270,000)	(\$684,764)	\$0	\$0	\$0	\$0	\$0	\$0
437 . Complete prior year cost settlements for outpatient hospital services.	(\$37,289,590)	(\$94,547,643)	(\$37,289,590)	(\$94,547,643)	(\$37,289,590)	(\$94,547,643)	(\$37,289,590)	(\$94,547,643)
438 . Transfer 79 nursing home clients who are able to function in the community to the Department of Human Resources Community Care Services Program(H and S:Move 21 patients into the SOURCE program)	(\$653,557)	\$0	(\$752,945)	(\$99,388)	(\$752,945)	(\$99,388)	(\$752,945)	(\$99,388)
439 . Reimburse outpatient hospital services based on interim rates set to 85.6% of cost.	(\$18,666,521)	(\$47,328,907)	(\$18,666,521)	(\$47,328,907)	(\$18,666,521)	(\$47,328,907)	(\$18,666,521)	(\$47,328,907)
440 . Implement disease and case management process to improve medical management for the aged, blind, and disabled populations(H:Reflect decrease due to moving 5000 people to SOURCE)(CC:100,000 Disease Management model)	(\$15,509,515)	(\$39,324,327)	(\$9,500,000)	(\$24,087,221)	(\$9,500,000)	(\$24,087,221)	(\$23,262,935)	(\$58,983,101)
441 . Require prior authorization for prescription drugs where an equivalent over-the-counter drug is available.	(\$5,596,398)	(\$14,189,649)	(\$6,776,343)	(\$23,938,127)	(\$5,596,398)	(\$14,189,649)	(\$6,186,371)	(\$15,685,524)
442 . Require prior authorization for high cost radiology services.	(\$2,880,309)	(\$7,303,015)	(\$2,880,309)	(\$7,303,015)	(\$2,880,309)	(\$7,303,015)	(\$2,880,309)	(\$7,303,015)
443 . Expand the emergency room utilization control pilot to 4 additional hospitals(H and S:Expand to 8 hospitals)	(\$1,920,106)	(\$4,868,676)	(\$2,940,212)	(\$10,815,895)	(\$2,940,212)	(\$10,815,895)	(\$2,940,212)	(\$10,815,895)
444 . Provide for 46 additional slots in the Independent Care Waiver Programs	\$1,042,759	\$2,643,912	\$1,042,759	\$2,643,912	\$1,042,759	\$2,643,912	\$1,042,759	\$2,643,912
445 . Set a fixed expenditure cap for home and community based services provided in the Independent Care Waiver program (ICWP)(G:YES)(H:NO)(S:NO)	(\$1,042,759)	(\$2,643,912)	\$0	\$0	\$0	\$0	\$0	\$0
446 . Reimburse ambulatory surgical services provided in outpatient hospital settings based on two times the rates paid to ambulatory surgical centers.	(\$13,093,510)	(\$33,372,261)	\$0	\$0	\$0	\$0	\$0	\$0
447 . Reduce the cap applied to outpatient hospital reimbursement based on the average inpatient payment per claim.	(\$2,426,648)	(\$6,152,758)	\$0	\$0	\$0	\$0	(\$2,426,648)	(\$6,152,758)
448 . Reduce inpatient hospital reimbursement percentage from 90% to 86.5% for cases that generate extremely high costs when compared to average cases of similar diagnosis (CC: Stay within appropriation)	(\$2,270,444)	(\$5,756,705)	\$0	\$0	\$0	\$0	(\$443,699)	(\$1,124,997)
449 . Reduce facility fees paid for free-standing hospital-based clinics by basing reimbursement on two times the fixed amount of facility fees paid to physicians.	(\$1,489,062)	(\$3,775,511)	\$0	\$0	\$0	\$0	\$0	\$0
450 . Update the patient classification system used to determine reimbursement rates, referred to as the Diagnostic Related Groups (DRG) and move to a more current DRG.(G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
451 . Require Medicare cost avoidance for nursing home care.	(\$338,709)	(\$858,795)	(\$338,709)	(\$858,795)	(\$338,709)	(\$858,795)	(\$338,709)	(\$858,795)

# Program Change Report

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## Section 17: Community Health, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785
Tobacco Funds (HB 1181):	\$58,087,386		\$58,087,386		\$58,087,386		\$58,087,386	
452 . Update nursing home reimbursement rates using FY 2003 cost reports.(H:Use FY2002 cost reports to enhance reimbursement rates)(S:Department to determine cost report year, but is required to stay within this appropriation)(CC:Department to determine cost report year, but is required to stay within this appropriation)	\$4,307,374	\$10,921,334	\$4,307,374	\$10,921,334	\$6,807,374	\$17,260,076	\$5,500,000	\$13,945,233
453 . Apply a 14% discount to AWP for injectible drugs provided in a physician's office	(\$1,268,517)	(\$3,216,321)	\$0	\$0	\$0	\$0	\$0	\$0
454 . Increase the Average Wholesale Price (AWP) discount from 11% to 14% for pharmacy prescriptions	(\$4,994,641)	(\$12,663,897)	\$0	\$0	\$0	\$0	\$0	\$0
455 . Require minimum bids on discount off the Average Manufacturer's Price (AMP) for next round of supplemental rebates.	(\$3,801,255)	(\$9,638,071)	(\$4,801,255)	(\$12,173,567)	(\$3,801,255)	(\$9,638,071)	(\$4,801,255)	(\$12,173,567)
456 . Eliminate the supplemental dispensing fee paid for dispensing generic drugs(H:Capture savings associated from 4 brands converting to generic and develop an incentive program that encourages pharmacist intervention to increase generic substitutions)(CC: Eliminate the supplemental dispensing fee)	(\$1,805,596)	(\$4,578,084)	(\$3,999,844)	(\$10,063,105)	(\$1,805,596)	(\$4,578,084)	(\$1,805,596)	(\$4,578,084)
457 . Increase generic utilization from 51.5% to 52.5%)(S:The Department will develop an incentive program that encourages pharmacist intervention to increase generic and therapeutic substitution)(CC:The Department will develop an incentive program that encourages pharmacist intervention to increase generic and therapeutic substitution in partnership with local pharmacists)	-	-	(\$4,000,000)	(\$10,141,987)	(\$4,449,165)	(\$11,289,431)	(\$6,000,000)	(\$15,212,982)
458 . Increase rates for ambulance services.	\$1,100,000	\$2,789,047	\$1,100,000	\$2,789,047	\$1,100,000	\$2,789,047	\$1,100,000	\$2,789,047
459 . Eliminate funding for the Folic Acid Initiative.	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
460 . Adjust funds to reflect anticipated federal certification of the Medicaid claims system by Centers for Medicare and Medicaid Services	(\$15,295,404)	\$0	(\$17,306,047)	\$0	(\$15,295,404)	\$0	(\$17,306,047)	\$0
461 . Reflect increased cost associated with the federally approved claims system contract based on cost per claim increase from \$2.91 to \$3.05 per member per month and to cover projected eligibility growth.	\$2,669,021	\$5,392,943	\$2,669,021	\$5,392,943	\$2,669,021	\$5,392,943	\$2,669,021	\$5,392,943
462 . Repro curement contract for the claims processing system	\$5,000,000	\$10,102,848	\$5,000,000	\$10,102,848	\$5,000,000	\$10,102,848	\$5,000,000	\$10,102,848
463 . Contract for the Supplemental Drug Rebate Initiative	\$427,288	\$902,881	\$427,288	\$902,881	\$427,288	\$902,881	\$427,288	\$902,881
464 . Contract for the Pharmacy Cost Reduction Initiative.	\$1,900,000	\$4,014,793	\$1,900,000	\$4,014,793	\$1,900,000	\$4,014,793	\$1,900,000	\$4,014,793
465 . Contract for Non-Custodial Parent Insurance Coverage Initiative.	\$1,000,000	\$2,113,049	\$1,000,000	\$2,113,049	\$1,000,000	\$2,113,049	\$1,000,000	\$2,113,049
466 . Contract for federally required actuary cost and management assistance to implement revised reimbursement methodologies for provider payments.	\$500,000	\$1,056,525	\$500,000	\$1,056,525	\$500,000	\$1,056,525	\$500,000	\$1,056,525
467 . Contract for Case Management Organizations, Disease Management program and Medicaid Cost Settlements Support	\$3,732,041	\$7,885,986	\$3,732,041	\$7,885,986	\$3,732,041	\$7,885,986	\$3,732,041	\$7,885,986
468 . Increase copayments for Oral Maxillofacial Surgery	-	-	(\$25,000)	(\$63,387)	(\$165)	(\$418)	(\$165)	(\$418)
469 . Increase copayments for physician evaluation and management office visits	-	-	(\$300,000)	(\$760,649)	(\$245,722)	(\$623,027)	(\$245,722)	(\$623,027)
470 . Increase copayments for podiatrist evaluation and management office visits	-	-	(\$25,000)	(\$63,387)	(\$4,972)	(\$12,607)	(\$4,972)	(\$12,607)
471 . Increase copayments for optometric evaluation and management office visits	-	-	(\$25,000)	(\$63,387)	(\$4,579)	(\$11,611)	(\$4,579)	(\$11,611)
472 . Instruct the department to reevaluate the Curahee Disease Management pilot in the State Health Benefit Plan(H:YES)(S:YES)	-	-	-	-	\$0	\$0	\$0	\$0
473 . Instruct the department to establish a 4 tier system for payments in the State Health Benefit Plan (H:YES)(S:YES)	-	-	-	-	-	-	\$0	\$0
474 . Move 5,000 high cost Aged, Blind, and Disabled Enrollees into Enhanced Primary Case Management, SOURCE (CC:Move 1,000 Aged, Blind and Disabled enrollees into SOURCE)	-	-	(\$11,832,000)	(\$30,000,000)	(\$11,832,000)	(\$30,000,000)	\$0	\$0



# Program Change Report

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## Section 17: Community Health, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785
Tobacco Funds (HB 1181):	\$58,087,386		\$58,087,386		\$58,087,386		\$58,087,386	
475 . Increase medical management of enrollees in the ICWP, MRWP, CHSS, and Katie Beckett Deeming waivers to reduce Medicaid service expenditures(S:Reflect appropriate allocation to DHR and DCH)(CC:Implement a utilization review process for ICWP members)	-	-	(\$14,210,232)	(\$36,030,000)	(\$7,702,303)	(\$19,529,165)	(\$2,000,000)	(\$5,070,994)
476 . Improve medical and pharmacy management with data management and concurrent review of SOURCE members (CC:NO)	-	-	(\$2,563,600)	(\$6,500,000)	(\$2,563,600)	(\$6,500,000)	\$0	\$0
477 . Increase the payment to SOURCE Technical Assistance contract by \$50 per member per month for enrollees in Enhanced Primary Care Case Management(H:YES-Use existing funds)(S:Only raise the payments for the 5000 clients being transferred from the Disease Mgt. proposal)(CC:NO)	-	-	\$0	\$0	\$600,000	\$600,000	\$0	\$0
478 . Establish an internal program to assure that drugs approved by the Food and Drug Administration are covered for the state's Medicaid population within 6 months of the drug's approval(CC:Establish an internal program to assure that drugs approved by the Food and Drug Administration, in drug classes covered by the Georgia Medicaid program, are covered for the Medicaid population within 6 months of the drug's approval, and in compliance with all applicable state and federal law. This program should be administered in a cost neutral manner)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
479 . Instruct the department to notify the General Assembly of projected savings before the implementation of the Care Management Organizations initiative(H:YES)(S:NO)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
480 . Instruct the department to pursue a pilot for consumer driven healthcare for the Medicaid population(H:YES)(S:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
481 . Reflect only benefits in Medicaid, PeachCare, and the State Health Benefit Plan by transferring administrative expenditures to the Departmental Administration and Program Support program(S:YES)(CC:YES)	-	-	\$0	\$0	(\$49,961,425)	(\$217,609,793)	(\$49,961,425)	(\$217,609,793)
482 . Convert the Medicaid program to Medicaid:Low-Income Medicaid program for clients (excluding PeachCare recipients) that will be transferred to CMOs and create a new program Medicaid: Aged,Blind and Disabled for the remaining population(S:YES)(CC:YES)	-	-	\$0	\$0	(\$1,200,807,847	(\$3,621,569,824)	(\$1,167,414,468)	(\$3,586,371,934)
483 . Require the Department to breakout the Pharmacy Benefit Manager contract into 2 RFP's-one for the clinical area and one for the financial area (CC: YES)	-	-	-	-	-	-	\$0	\$0
HB 85:	\$2,028,006,552	\$6,421,652,516	\$2,020,386,486	\$6,397,717,352	\$785,280,376	\$2,598,902,010	\$815,079,551	\$2,631,014,671
Nursing Home Provider Fees								
HB 1181:	\$109,857,425	\$272,608,762	\$109,857,425	\$272,608,762	\$109,857,425	\$272,608,762	\$109,857,425	\$272,608,762
There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.								
484 . Adjust nursing home reimbursement rates to reflect actual nursing home provider fee revenues in FY 2006.	(\$9,628,141)	(\$24,412,122)	(\$9,628,141)	(\$24,412,122)	(\$9,628,141)	(\$24,412,122)	(\$9,628,141)	(\$24,412,122)
485 . Split the Indigent Care Trust Fund Program into 2 programs: Nursing Home Provider Fees and Indigent Care Trust Fund (S:YES)(CC:YES)	-	-	-	-	-	-	\$0	\$0
HB 85:	\$100,229,284	\$248,196,640	\$100,229,284	\$248,196,640	\$100,229,284	\$248,196,640	\$100,229,284	\$248,196,640
PeachCare								
HB 1181:	\$79,726,164	\$286,706,504	\$79,726,164	\$286,706,504	\$79,726,164	\$286,706,504	\$79,726,164	\$286,706,504
The purpose is to offer comprehensive health care to uninsured children living in Georgia.								
486 . Annualize the cost of the FY 2005 salary adjustment	\$1,466	\$5,235	\$1,466	\$5,235	\$1,466	\$5,235	\$1,466	\$5,235

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 17: Community Health, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785
Tobacco Funds (HB 1181):	\$58,087,386		\$58,087,386		\$58,087,386		\$58,087,386	
487 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$1,621	\$1,621	\$1,621	\$1,621	\$1,621	\$1,621	\$1,621	\$1,621
488 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$697	\$697	\$697	\$697	\$697	\$697	\$697	\$697
489 . Fund personal services by redirecting \$514,056 from regular operating expenses(G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
490 . Perform retrospective reviews on inpatient hospital admissions for children.	(\$87,662)	(\$317,616)	(\$87,662)	(\$317,616)	(\$87,662)	(\$317,616)	(\$87,662)	(\$317,616)
491 . Strictly enforce orthodontic policies for children	(\$280,500)	(\$1,016,301)	(\$280,500)	(\$1,016,301)	(\$280,500)	(\$1,016,301)	(\$280,500)	(\$1,016,301)
492 . Strictly enforce income requirements for participation in the PeachCare for Kids program.	(\$3,517,844)	(\$12,745,812)	(\$3,517,844)	(\$12,745,812)	(\$3,517,844)	(\$12,745,812)	(\$3,517,844)	(\$12,745,812)
493 . Pursue a more aggressive lock-in program for drugs subject to abuse	(\$37,979)	(\$137,604)	(\$37,979)	(\$137,604)	(\$37,979)	(\$137,604)	(\$37,979)	(\$137,604)
494 . Complete prior year cost settlements for outpatient hospital services.	(\$1,954,774)	(\$7,082,515)	(\$1,954,774)	(\$7,082,515)	(\$1,954,774)	(\$7,082,515)	(\$1,954,774)	(\$7,082,515)
495 . Model the PeachCare dental plan on the Texas Children's Health Insurance Program(H:Do not eliminate procedure codes: D1203, D1510, D1351, D4341, D9230, D9420)(CC:Do not eliminate codes specified in House version)	(\$3,588,000)	(\$13,000,000)	(\$1,848,000)	(\$6,695,652)	(\$3,588,000)	(\$13,000,000)	(\$1,848,000)	(\$6,695,652)
496 . Reimburse outpatient hospital services based on interim rates set to 85.6% of cost.	(\$997,334)	(\$3,613,528)	(\$997,334)	(\$3,613,528)	(\$997,334)	(\$3,613,528)	(\$997,334)	(\$3,613,528)
497 . Require prior authorization for prescription drugs where an equivalent over-the-counter drug is available.	(\$223,657)	(\$810,351)	(\$223,657)	(\$810,351)	(\$223,657)	(\$810,351)	(\$223,657)	(\$810,351)
498 . Require prior authorization for high cost radiology services.	(\$93,385)	(\$338,350)	(\$93,385)	(\$338,350)	(\$93,385)	(\$338,350)	(\$93,385)	(\$338,350)
499 . Expand the emergency room utilization control pilot to 4 additional hospitals(H and S:Expand to 8 hospitals)	(\$62,257)	(\$225,568)	(\$124,514)	(\$287,825)	(\$124,514)	(\$287,825)	(\$124,514)	(\$287,825)
500 . Reimburse ambulatory surgical services provided in outpatient hospital settings based on two times the rates paid to ambulatory surgical centers.	(\$1,663,656)	(\$6,027,739)	\$0	\$0	\$0	\$0	\$0	\$0
501 . Reduce the cap applied to outpatient hospital reimbursement based on the average inpatient payment per claim.	(\$129,653)	(\$469,759)	\$0	\$0	\$0	\$0	(\$129,653)	(\$469,759)
502 . Reduce inpatient hospital reimbursement percentage from 90% to 86.5% for cases that generate extremely high costs when compared to average cases of similar diagnosis (CC: Stay within appropriation)	(\$28,062)	(\$101,675)	\$0	\$0	\$0	\$0	\$0	\$0
503 . Reduce facility fees paid for free-standing hospital-based clinics by basing reimbursement on two times the fixed amount of facility fees paid to physicians.	(\$82,768)	(\$299,883)	\$0	\$0	\$0	\$0	\$0	\$0
504 . Update the patient classification system used to determine reimbursement rates, referred to as the Diagnostic Related Groups (DRG) and move to a more current DRG.(G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
505 . Apply a 14% discount to AWP for injectible drugs provided in a physician's office	(\$50,695)	(\$183,679)	\$0	\$0	\$0	\$0	\$0	\$0
506 . Increase the Average Wholesale Price (AWP) discount from 11% to 14% for pharmacy prescriptions	(\$199,607)	(\$723,217)	\$0	\$0	\$0	\$0	\$0	\$0
507 . Require minimum bids on discount off the Average Manufacturer's Price (AMP) for next round of supplemental rebates.	(\$153,018)	(\$554,416)	(\$153,018)	(\$554,416)	(\$153,018)	(\$554,416)	(\$153,018)	(\$554,416)
508 . Eliminate the supplemental dispensing fee paid for dispensing generic drugs(H:Capture savings associated from 4 brands converting to generic and develop an incentive program that encourages pharmacist intervention to increase generic substitutions)(CC: Eliminate the supplemental dispensing fee)	(\$72,160)	(\$261,448)	(\$72,160)	(\$261,448)	(\$72,160)	(\$261,448)	(\$72,160)	(\$261,448)
509 . Provide for an adjustment to PeachCare premium payment policies that allow for 2 months advance payments for families that pay premiums late 3 times in a year and determine timeliness of premium payments based on the postmark date(S:Reinstatement after 30 days of non-payment) (CC:Allow payment to be postmarked by the last day of the month prior to coverage month and allow one time acceptance of late payment)	-	-	\$1,500,000	\$5,434,782	\$4,700,000	\$16,800,000	\$0	\$0

# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 17: Community Health, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785
Tobacco Funds (HB 1181):	\$58,087,386		\$58,087,386		\$58,087,386		\$58,087,386	
510 . Reflect only benefits in Medicaid, PeachCare, and the State Health Benefit Plan by transferring administrative expenditures to the Departmental Administration and Program Support program(S:YES)(CC:YES)	-	-	\$0	\$0	(\$3,049,795)	(\$10,886,166)	(\$3,049,795)	(\$10,886,166)
HB 85:	\$66,506,937	\$238,804,596	\$71,839,121	\$258,287,421	\$70,249,326	\$252,462,125	\$67,159,673	\$241,496,714
State Health Benefit Plan								
HB 1181:	\$33,956,708	\$2,050,946,015	\$33,956,708	\$2,050,946,015	\$33,956,708	\$2,050,946,015	\$33,956,708	\$2,050,946,015
<i>The purpose is to provide to state employees a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees. It is the intent of this General Assembly that the employer contribution rate for the teachers' and state employees' health benefit plan for SFY 2006 shall not exceed 14.30%.</i>								
511 . Annualize the cost of the FY 2005 salary adjustment	\$0	\$27,457	\$0	\$27,457	\$0	\$27,457	\$0	\$27,457
512 . Fund personal services by redirecting \$514,056 from regular operating expenses(G:YES)(H:YES)(S:YES)	\$0	\$122,255	\$0	\$122,255	\$0	\$122,255	\$0	\$122,255
513 . Contract for Case Management Organizations, Disease Management program and Medicaid Cost Settlements Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
514 . Explore alternative reimbursement methodologies for outpatient hospital services.(G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
515 . Supplement the State Health Benefit Plan for projected deficit(G:YES)(H:YES)(S:YES)	\$0	\$446,125,631	\$0	\$446,125,631	\$0	\$446,125,631	\$0	\$446,125,631
516 . Offset SHBP deficit by modifying the HMO plans to be more like a PPO in terms of cost-sharing(G:YES)(H:YES)(S:YES)(CC:Do not implement during shortened plan year of July 1, 2005 to December 31,2005. The department shall propose a policy for consideration by the General Assembly during the 2006 Session that makes each option (Indemnity, PPO and HMO) self sustaining)	\$0	(\$65,000,000)	\$0	(\$65,000,000)	\$0	(\$65,000,000)	\$0	(\$65,000,000)
517 . Offset SHBP deficit by creating surcharges for spouses with access to other insurance(G:YES)(H:YES)(S:YES)(CC:\$25 per member per month)	\$0	(\$15,000,000)	\$0	(\$15,000,000)	\$0	(\$15,000,000)	\$0	(\$7,500,000)
518 . Offset SHBP deficit by creating surcharges for smokers(G:YES)(H:YES)(S:YES)(CC:\$27 per member per month)	\$0	(\$1,700,000)	\$0	(\$1,700,000)	\$0	(\$1,700,000)	\$0	(\$5,100,000)
519 . Offset SHBP deficit by eliminating the Premier Drug Plan and requiring all PP0 members to use the Basic Drug Plan formulary(G:YES)(H:YES)(S:YES)	\$0	(\$15,000,000)	\$0	(\$15,000,000)	\$0	(\$15,000,000)	\$0	(\$15,000,000)
520 . Offset SHBP deficit by expanding the use of Consumer Directed Health Care plans and Health Savings Accounts(G:Yes)(H:Offer a Health Savings Account and a Health Reimbursement Account to employees)	\$0	(\$12,400,000)	\$0	(\$22,400,000)	\$0	(\$12,400,000)	\$0	(\$12,400,000)
521 . Offset SHBP deficit by purchasing Tri-Care supplemental insurance for eligible military members(G:YES)(H:YES)(S:YES)	\$0	(\$2,000,000)	\$0	(\$2,000,000)	\$0	(\$2,000,000)	\$0	(\$2,000,000)
522 . Offset SHBP deficit by obtaining discounts for drug injectibles provided in a physician's office(G:YES)(H:YES)(S:YES)	\$0	(\$3,000,000)	\$0	(\$3,000,000)	\$0	(\$3,000,000)	\$0	(\$3,000,000)
523 . Offset SHBP deficit by reducing coverage for chiropractic visits from 40 to 20 per plan year in the PPO(G:YES)(H:YES)(S:YES)	\$0	(\$1,300,000)	\$0	(\$1,300,000)	\$0	(\$1,300,000)	\$0	(\$1,300,000)
524 . Offset SHBP deficit by conducting procurement efforts to establish most advantageous discounts in PPO(G:YES)(H:YES)(S:YES)	\$0	(\$20,000,000)	\$0	(\$20,000,000)	\$0	(\$20,000,000)	\$0	(\$20,000,000)
525 . Offset SHBP deficit by increasing the average wholesale price (AWP) from 13.5% to 15%(G:YES)(H:YES)(S:YES)	\$0	(\$6,000,000)	\$0	(\$6,000,000)	\$0	(\$6,000,000)	\$0	(\$6,000,000)
526 . Offset SHBP deficit by renegotiating with the Pharmacy Benefit Manager to reduce administrative fees and improve rebate pass-through(G:YES)(H:YES)(S:YES)	\$0	(\$7,000,000)	\$0	(\$7,000,000)	\$0	(\$7,000,000)	\$0	(\$7,000,000)

# Program Change Report

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## Section 17: Community Health, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785
Tobacco Funds (HB 1181):	\$58,087,386		\$58,087,386		\$58,087,386		\$58,087,386	
527 . Offset SHBP deficit by reimbursing critical access hospital reimbursement by paying 100% of costs instead of 100% of charges(G:YES)(H:YES)(S:YES)	\$0	(\$1,000,000)	\$0	(\$1,000,000)	\$0	(\$1,000,000)	\$0	(\$1,000,000)
528 . Offset SHBP deficit by integrating the management of the PPO through consolidating business functions under one contractor(G:YES)(H:YES)(S:YES)	\$0	(\$1,500,000)	\$0	(\$1,500,000)	\$0	(\$1,500,000)	\$0	(\$1,500,000)
529 . Offset SHBP deficit by improving medical management programs for disease management and case management(G:YES)(H:YES)(S:YES)	\$0	(\$2,500,000)	\$0	(\$2,500,000)	\$0	(\$2,500,000)	\$0	(\$2,500,000)
530 . Offset SHBP deficit by ensuring appropriate member eligibility(G:YES)(H:YES)(S:YES)	\$0	(\$16,000,000)	\$0	(\$16,000,000)	\$0	(\$16,000,000)	\$0	(\$16,000,000)
531 . Offset SHBP deficit by reducing pharmacy expenditures be cost avoiding to Medicare Part D(G:YES)(H:YES)(S:YES)	\$0	(\$12,000,000)	\$0	(\$12,000,000)	\$0	(\$12,000,000)	\$0	(\$12,000,000)
532 . Offset SHBP deficit by self-funding the Blue Choice HMO to avoid premium taxes and risk charges(G:YES)(H:YES)(S:YES)	\$0	(\$12,000,000)	\$0	(\$12,000,000)	\$0	(\$12,000,000)	\$0	(\$12,000,000)
533 . Offset SHBP deficit by basing employee premiums for self-funded plans on actuarial-based rates for each plan option and family size(G:YES)(H:YES)(S:YES)	\$0	(\$8,000,000)	\$0	(\$8,000,000)	\$0	(\$8,000,000)	\$0	(\$8,000,000)
534 . Offset SHBP deficit by increasing employee contributions for premiums by 13% on average(G:YES)(H:Reduce and partially offset by increasing employer contribution)(S:Raise premiums by, on average, 12%)(CC:9.5%)	\$0	(\$69,900,000)	\$0	(\$29,943,292)	\$0	(\$61,958,951)	\$0	(\$51,080,769)
535 . Offset SHBP deficit by increasing employer contributions for premiums by raising agency remittances from 13.1% to 13.53% of payroll(G:YES)(H:Raise to offset employee increases)(S:Raise remittances to 14.02%)(CC:Raise remittances to 14.30%)	\$0	(\$174,825,631)	\$0	(\$204,782,339)	\$0	(\$208,782,339)	\$0	(\$237,705,686)
536 . Instruct the department to reevaluate the Curahee Disease Management pilot in the State Health Benefit Plan(H:YES)(S:YES)	-	-	\$0	\$0	-	-	\$0	\$0
537 . Transfer appropriations for SHBP to the agencies	-	-	(\$33,956,708)	(\$33,956,708)	(\$33,956,708)	(\$33,956,708)	(\$33,956,708)	(\$33,956,708)
538 . Instruct the department to combine the State Health Benefit Plan and the Board of Regents Benefit Plan(H:YES)(S:NO)(CC:DCH, Board of Regents, Office of Planning and Budget, Senate Budget Office and House Budget Office to study feasibility of combining plans)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
539 . Instruct the department to establish a 4 tier system for payments in the State Health Benefit Plan (H:YES)(S:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
540 . Reflect only benefits in Medicaid, PeachCare, and the State Health Benefit Plan by transferring administrative expenditures to the Departmental Administration and Program Support program(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	(\$17,295,727)	\$0	(\$17,295,727)
HB 85:	\$33,956,708	\$2,051,095,727	\$0	\$2,017,139,019	\$0	\$1,973,827,633	\$0	\$1,959,882,468
Composite Board of Medical Examiners								
HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The purpose of this program is to ensure quality health care by licensing qualified applicants as physicians, physician's assistants, physician residents in training, per fusionists, respiratory care professionals, acupuncturists and auricular (ear) detoxification specialists.								
541 . Breakout Composite State Board of Medical Examiners from the Health Care Regulation and Licensing program and transfer the remaining Certificate of Need subprogram to Health Care Access and Improvement program	\$0	\$0	\$1,964,665	\$1,964,665	\$1,964,665	\$1,964,665	\$1,964,665	\$1,964,665
542 . Cover increased costs associated with tort reform	-	-	\$31,040	\$31,040	\$31,040	\$31,040	\$31,040	\$31,040

# Program Change Report

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## Section 17: Community Health, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785
Tobacco Funds (HB 1181):		\$58,087,386		\$58,087,386		\$58,087,386		\$58,087,386	
543 . Reflect only benefits in Medicaid, PeachCare, and the State Health Benefit Plan by transferring administrative expenditures to the Departmental Administration and Program Support program(S:YES)(CC:YES)		-	-	-	-	\$40,000	\$40,000	\$40,000	\$40,000
544 . Fund Board of Orthotics and Prosthetics Start-up(CC:Transfer from Secretary of State to DCH)		-	-	-	-	-	-	\$100,000	\$100,000
	HB 85:	\$0	\$0	\$1,995,705	\$1,995,705	\$2,035,705	\$2,035,705	\$2,135,705	\$2,135,705
Physician Workforce, Georgia Board of: Board Administration	HB 1181:	\$529,453	\$529,453	\$529,453	\$529,453	\$529,453	\$529,453	\$529,453	\$529,453
The purpose is to provide support services to the programs of the Georgia Board of Physician Workforce.									
545 . Annualize the cost of the FY 2005 salary adjustment		\$1,467	\$1,467	\$1,467	\$1,467	\$1,467	\$1,467	\$1,467	\$1,467
546 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$1,623	\$1,623	\$1,623	\$1,623	\$1,623	\$1,623	\$1,623	\$1,623
547 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$698	\$698	\$698	\$698	\$698	\$698	\$698	\$698
548 . Transfer funds from telecommunications (\$2,050) to office real estate rentals (\$850) and to replace computer equipment and software (\$1,200)(G:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
549 . Increase the number of Pediatric Residency Capitation Program slots by 17		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 85:	\$533,241	\$533,241	\$533,241	\$533,241	\$533,241	\$533,241	\$533,241	\$533,241
Physician Workforce, Georgia Board of: Graduate Medical Education	HB 1181:	\$6,112,400	\$6,112,400	\$6,112,400	\$6,112,400	\$6,112,400	\$6,112,400	\$6,112,400	\$6,112,400
The purpose is to ensure an adequate supply of primary care and other needed physician specialists through cost effective public/private partnerships with Georgia's private medical schools.									
550 . Eliminate Preventive Medicine Residency Capitation Program.		(\$105,780)	(\$105,780)	\$0	\$0	(\$105,780)	(\$105,780)	(\$17,630)	(\$17,630)
551 . Increase the number of Pediatric Residency Capitation Program slots by 17		\$296,123	\$296,123	\$296,123	\$296,123	\$296,123	\$296,123	\$296,123	\$296,123
552 . Increase the number of Family Practice Residency Capitation Program slots by 6		\$111,072	\$111,072	\$111,072	\$111,072	\$111,072	\$111,072	\$111,072	\$111,072
	HB 85:	\$6,413,815	\$6,413,815	\$6,519,595	\$6,519,595	\$6,413,815	\$6,413,815	\$6,501,965	\$6,501,965
Physician Workforce, Georgia Board of: Mercer School of Medicine Grant	HB 1181:		\$0		\$0		\$0		\$0
The purpose is to recruit and train students as physicians committed to the primary healthcare needs of underserved Georgians.									
553 . Create programs specifically identifying grants to Mercer School of Medicine and Morehouse School of Medicine(CC:YES)		-	-	-	-	-	-	\$17,960,862	\$17,960,862
	HB 85:		\$0		\$0		\$0	\$17,960,862	\$17,960,862
Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant	HB 1181:		\$0		\$0		\$0		\$0
The purpose is to recruit and train students as physicians committed to the primary healthcare needs of underserved Georgians.									
554 . Create programs specifically identifying grants to Mercer School of Medicine and Morehouse School of Medicine(CC:YES)		-	-	-	-	-	-	\$10,141,628	\$10,141,628

# Program Change Report

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Section 17: Community Health, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785	\$2,147,704,748	\$8,861,249,785
Tobacco Funds (HB 1181):		\$58,087,386		\$58,087,386		\$58,087,386		\$58,087,386	
HB 85:			\$0		\$0		\$0	\$10,141,628	\$10,141,628
Physician Workforce, Georgia Board of: Undergraduate Medical Education		HB 1181:	\$31,531,196	\$31,531,196	\$31,531,196	\$31,531,196	\$31,531,196	\$31,531,196	\$31,531,196
<i>The purpose is to identify the physician workforce needs of Georgia communities and to meet those needs through the support and development of medical education programs.</i>									
555 . Annualize the cost of the FY 2005 salary adjustment		-	-	-	-	-	-	\$0	\$0
556 . Reduce funding for Mercer School of Medicine operations		-	-	-	-	(\$500,000)	(\$500,000)	\$0	\$0
557 . Create programs specifically identifying grants to Mercer School of Medicine and Morehouse School of Medicine(CC:YES)		-	-	-	-	\$0	\$0	(\$28,102,490)	(\$28,102,490)
HB 85:		\$31,531,196	\$31,531,196	\$31,531,196	\$31,531,196	\$31,031,196	\$31,031,196	\$3,428,706	\$3,428,706
Medical Education Board, State		HB 1181:	\$1,308,374	\$1,308,374	\$1,308,374	\$1,308,374	\$1,308,374	\$1,308,374	\$1,308,374
<i>The purpose is to provide an adequate supply of physicians in rural areas of the state; and to provide a program of aid to promising medical students.</i>									
558 . Annualize the cost of the FY 2005 salary adjustment		\$938	\$938	\$938	\$938	\$938	\$938	\$938	\$938
559 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$1,037	\$1,037	\$1,037	\$1,037	\$1,037	\$1,037	\$1,037	\$1,037
560 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446
561 . Transfer \$2,829 from travel (\$2,716) to equipment, and from Medical Fair (\$113) to equipment to lease a mailing system and to replace equipment and transfer \$887 from Medical Fair to equipment to fund an increase in real estate rentals(G:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
562 . Reduce Medical Fair funding.		(\$19,250)	(\$19,250)	(\$19,250)	(\$19,250)	(\$19,250)	(\$19,250)	(\$19,250)	(\$19,250)
563 . Increase Medical Scholarship Program funding		\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
564 . Increase funding for Loan Repayment Program		\$49,243	\$49,243	\$49,243	\$49,243	\$49,243	\$49,243	\$49,243	\$49,243
HB 85:		\$1,352,788	\$1,352,788	\$1,352,788	\$1,352,788	\$1,352,788	\$1,352,788	\$1,352,788	\$1,352,788
Section 17: Community Health, Department of		Changes (Net):	\$136,223,775	\$534,739,108	\$101,685,192	\$498,036,068	\$118,216,429	\$516,922,436	\$112,240,886
		HB 85	\$2,283,928,523	\$9,395,988,893	\$2,249,389,940	\$9,359,285,853	\$2,265,921,177	\$9,378,172,221	\$2,259,945,634
		Tobacco Funds (HB 85):	\$58,087,386		\$58,087,386		\$58,087,386		\$58,087,386



# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 18: Corrections, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119
Bainbridge Probation Substance Abuse Treatment Center	HB 1181:	\$3,130,024	\$3,157,813	\$3,130,024	\$3,157,813	\$3,130,024	\$3,157,813	\$3,130,024	\$3,157,813
<i>The purpose is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.</i>									
565 . Annualize the cost of the FY 2005 salary adjustment		\$20,189	\$20,189	\$20,189	\$20,189	\$20,189	\$20,189	\$20,189	\$20,189
566 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$20,189	\$20,189	\$20,189	\$20,189	\$20,189	\$20,189	\$20,189	\$20,189
567 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		-	-	-	-	\$9,237	\$9,237	\$9,237	\$9,237
568 . Add computer charges (\$3,394,492) and telecommunication charges (\$977,587) to reflect GTA rate structure adjustments.		-	-	-	-	\$1,503	\$1,503	\$1,503	\$1,503
569 . Allocate funding to preserve the current staffing level for security positions.		\$83,932	\$83,932	\$83,932	\$83,932	\$83,932	\$83,932	\$83,932	\$83,932
570 . Replace state funds with inmate store revenues, requiring inmate stores to be self-sufficient.		(\$1,044)	(\$1,044)	(\$1,044)	(\$1,044)	(\$1,044)	(\$1,044)	(\$1,044)	(\$1,044)
571 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	\$9,753	\$9,753	\$12,643	\$12,643
572 . Adjust program expenditures (CC:YES)		-	-	-	-	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
	HB 85:	\$3,253,290	\$3,281,079	\$3,253,290	\$3,281,079	\$3,223,783	\$3,251,572	\$3,226,673	\$3,254,462
Compensation Per General Assembly Resolutions	HB 1181:		\$0		\$0		\$0	\$0	\$0
<i>The purpose is to fund HR108 of the 2005 session.</i>									
573 . Fund HB 108 "Compensation Resolution"		-	-	-	-	-	-	\$512,377	\$512,377
	HB 85:		\$0		\$0		\$0	\$512,377	\$512,377
County Jail Subsidy	HB 1181:		\$0		\$0	\$0	\$0	\$0	\$0
<i>The purpose is to reimburse counties for the costs of incarcerating state prisoners in their local facilities.</i>									
574 . Provide additional funds for County Subsidy for Jails. (CC: Utilize up to \$2,501,508 in federal State Criminal Alien Assistance Program reimbursement funds to cover additional subsidy needs).		-	-	-	-	\$0	\$5,154,999	\$3,203,491	\$5,704,999
575 . Create County Jail Subsidy program (CC:YES)		-	-	-	-	\$6,450,000	\$6,450,000	\$6,450,000	\$6,450,000
	HB 85:		\$0		\$0	\$6,450,000	\$11,604,999	\$9,653,491	\$12,154,999
Departmental Administration	HB 1181:	\$49,204,459	\$51,490,459	\$49,204,459	\$51,490,459	\$49,204,459	\$51,490,459	\$49,204,459	\$51,490,459
<i>The purpose is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.</i>									
576 . Annualize the cost of the FY 2005 salary adjustment		\$304,116	\$304,116	\$304,116	\$304,116	\$304,116	\$304,116	\$304,116	\$304,116
577 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$614,352	\$614,352	\$614,352	\$614,352	\$614,352	\$614,352	\$614,352	\$614,352
578 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$2,313,329	\$2,313,329	\$2,313,329	\$2,313,329	\$138,044	\$138,044	\$138,044	\$138,044
579 . Add computer charges (\$3,394,492) and telecommunication charges (\$977,587) to reflect GTA rate structure adjustments.		\$4,372,079	\$3,922,079	\$4,372,079	\$3,922,079	\$4,067,970	\$3,617,970	\$4,067,970	\$3,617,970

# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 18: Corrections, Department of

Section 18: Corrections, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119
580 . Provide 6 months funding for 4 day reporting centers, including 28 additional positions.		\$1,530	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530
581 . Add Central Repair funds for emergency repairs to facilities.		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
582 . Provide funding for Minor Construction for repairs higher than \$500,000 to improve facility operations.		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
583 . Allocate funding to preserve the current staffing level for security positions.		\$1,327,198	\$1,327,198	\$1,327,198	\$1,327,198	\$1,327,198	\$1,327,198	\$1,327,198	\$1,327,198
584 . Provide for an increase in the unemployment premium (\$535,342), property insurance (\$272,420), and real estate rentals (\$242,203).		\$928,104	\$928,104	\$928,104	\$928,104	\$928,104	\$928,104	\$928,104	\$928,104
585 . Implement a hiring freeze of non-security personnel and eliminate 50 administrative positions.		(\$3,157,156)	(\$3,157,156)	(\$3,157,156)	(\$3,157,156)	(\$3,157,156)	(\$3,157,156)	(\$3,157,156)	(\$3,157,156)
586 . Reduce contract funds (\$200,000) by instituting online legal software and reduce travel funds (\$125,000).		(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
587 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$1,945,299	\$1,945,299	\$145,763	\$483,650	\$288,960	\$288,960
588 . Adjust program expenditures (CC:YES)		-	-	-	-	(\$2,780,560)	(\$2,780,560)	(\$1,380,560)	(\$1,380,560)
	HB 85:	\$56,583,011	\$58,419,011	\$58,528,310	\$60,364,310	\$51,468,820	\$53,642,707	\$53,012,017	\$54,848,017
Detention Centers	HB 1181:	\$40,305,207	\$41,847,876	\$40,305,207	\$41,847,876	\$40,305,207	\$41,847,876	\$40,305,207	\$41,847,876
<i>The purpose is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.</i>									
589 . Annualize the cost of the FY 2005 salary adjustment		\$302,862	\$302,862	\$302,862	\$302,862	\$325,996	\$325,996	\$325,996	\$325,996
590 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$302,862	\$302,862	\$302,862	\$302,862	\$327,395	\$327,395	\$327,395	\$327,395
591 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		-	-	-	-	\$156,464	\$156,464	\$156,464	\$156,464
592 . Add computer charges (\$3,394,492) and telecommunication charges (\$977,587) to reflect GTA rate structure adjustments.		-	-	-	-	\$19,763	\$19,763	\$19,763	\$19,763
593 . Provide additional funds for County Subsidy for Jails. (CC: Utilize up to \$2,501,508 in federal State Criminal Alien Assistance Program reimbursement funds to cover additional subsidy needs).		-	-	-	-	\$0	(\$1,151,780)	\$0	\$0
594 . Provide partial funding annualizing the operating cost of the following facilities: Bleckley Probation Detention Center (2 months).		\$425,365	\$425,365	\$425,365	\$425,365	\$425,365	\$425,365	\$425,365	\$425,365
595 . Provide partial funding annualizing the operating cost of the following facilities: Emanuel PDC Expansion(3 months).		\$611,012	\$611,012	\$611,012	\$611,012	\$611,012	\$611,012	\$611,012	\$611,012
596 . Allocate funding to preserve the current staffing level for security positions.		\$1,256,721	\$1,256,721	\$1,256,721	\$1,256,721	\$1,348,278	\$1,348,278	\$1,348,278	\$1,348,278
597 . Replace state funds with inmate store revenues, requiring inmate stores to be self-sufficient.		(\$54,747)	(\$54,747)	(\$54,747)	(\$54,747)	(\$58,969)	(\$58,969)	(\$58,969)	(\$58,969)
598 . Increase diversion center room and board fees from \$15 to \$20 per day.		(\$1,653,260)	(\$1,653,260)	(\$1,653,260)	(\$1,653,260)	(\$1,653,260)	(\$1,653,260)	(\$1,653,260)	(\$1,653,260)
599 . Utilize existing diversion center room and board fees to supplant state funds for personal services resulting in a reduction in funding for supplies and equipment.		(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)
600 . Eliminate one-time start-up expenses for Emanuel Probation Detention Center and Pelham Unit at Autry State Prison.		(\$945,298)	(\$945,298)	(\$945,298)	(\$945,298)	(\$945,298)	(\$945,298)	(\$945,298)	(\$945,298)
601 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	\$165,211	\$165,211	\$214,172	\$214,172
602 . Account for federal State Criminal Alien Assistance Program funds		-	-	-	-	\$0	\$1,544,757	\$0	\$2,076,479



# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 18: Corrections, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119
603 . Shift Probation Boot Camp program to State Prisons program and Probation Detention Centers program (CC:YES)	-	-	-	-	\$2,904,509	\$3,001,526	\$2,904,509	\$3,001,526
604 . Adjust program expenditures (CC:YES)	-	-	-	-	(\$1,330,075)	(\$1,330,075)	\$869,925	\$869,925
HB 85:	\$39,150,724	\$40,693,393	\$39,150,724	\$40,693,393	\$41,201,598	\$43,234,261	\$43,450,559	\$47,166,724

## Food and Farm Operations

The purpose is to raise crops and livestock, and produce dairy items used in preparing meals for offenders.

605 . Annualize the cost of the FY 2005 salary adjustment	\$49,441	\$49,441	\$49,441	\$49,441	\$49,441	\$49,441	\$49,441	\$49,441	\$49,441
606 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$49,441	\$49,441	\$49,441	\$49,441	\$49,441	\$49,441	\$49,441	\$49,441	\$49,441
607 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	-	-	-	-	\$20,073	\$20,073	\$20,073	\$20,073	
608 . Add computer charges (\$3,394,492) and telecommunication charges (\$977,587) to reflect GTA rate structure adjustments.	-	-	-	-	\$3,017	\$3,017	\$3,017	\$3,017	
609 . Allocate funding to preserve the current staffing level for security positions.	\$205,533	\$205,533	\$205,533	\$205,533	\$205,533	\$205,533	\$205,533	\$205,533	\$205,533
610 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	\$21,196	\$21,196	\$27,477	\$27,477	
611 . Adjust program expenditures (CC:YES)	-	-	-	-	(\$895,610)	(\$910,610)	(\$895,610)	(\$910,610)	
612 . Transfer funds for Vidalia Onion Project.	-	-	-	-	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	
HB 85:	\$13,352,783	\$13,584,508	\$13,352,783	\$13,584,508	\$12,401,459	\$12,618,184	\$12,407,740	\$12,624,465	

## Health

The purpose is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

613 . Annualize the cost of the FY 2005 salary adjustment	\$141,247	\$141,247	\$141,247	\$141,247	\$141,247	\$141,247	\$141,247	\$141,247
614 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$141,247	\$141,247	\$141,247	\$141,247	\$141,247	\$141,247	\$141,247	\$141,247
615 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	-	-	-	-	\$67,782	\$67,782	\$67,782	\$67,782
616 . Add computer charges (\$3,394,492) and telecommunication charges (\$977,587) to reflect GTA rate structure adjustments.	-	-	-	-	\$1,773	\$1,773	\$1,773	\$1,773
617 . Provide partial funding annualizing the operating cost of the following facilities: Bleckley Probation Detention Center (2 months).	\$76,020	\$76,020	\$76,020	\$76,020	\$76,020	\$76,020	\$76,020	\$76,020
618 . Provide partial funding annualizing the operating cost of the following facilities: Emanuel PDC Expansion(3 months).	\$142,350	\$142,350	\$142,350	\$142,350	\$142,350	\$142,350	\$142,350	\$142,350
619 . Provide a 4% inflationary increase for Health Service Purchases to cover the Medical College of Georgia contract.	\$6,964,820	\$6,964,820	\$6,964,820	\$6,964,820	\$6,964,820	\$6,964,820	\$6,964,820	\$6,964,820
620 . Increase funding to cover annual licensure costs of the utilization management database.	\$64,600	\$64,600	\$64,600	\$64,600	\$64,600	\$64,600	\$64,600	\$64,600
621 . Increase Health Service Purchases funding to cover the costs of contract physician participation in lethal injection.	\$265,500	\$265,500	\$265,500	\$265,500	\$265,500	\$265,500	\$265,500	\$265,500

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 18: Corrections, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119
622 . Allocate funding to preserve the current staffing level for security positions.	\$587,189	\$587,189	\$587,189	\$587,189	\$587,189	\$587,189	\$587,189	\$587,189
623 . Provide funding for Residential Substance Abuse Treatment (RSAT) Programming and allocate funding for inmate mental health care cost.	\$3,409,856	\$3,409,856	\$3,409,856	\$3,409,856	\$3,409,856	\$3,409,856	\$3,409,856	\$3,409,856
624 . Delay the opening of Pelham Unit at Autry State Prison and Stewart County Private Prison.	(\$75)	(\$75)	(\$75)	(\$75)	(\$75)	(\$75)	(\$75)	(\$75)
625 . Transfer \$395,245 from personal services to Health Services Purchases to convert 9 health positions to the Medical College of Georgia contract. (CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
626 . Transfer \$331,245 from personal services to Health Services Purchases to convert 6 dental positions to the MHM contract.(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
627 . Authorize Hepatitis B immunizations (CC:YES)	-	-	-	-	\$0	\$0	\$0	\$0
628 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	\$71,573	\$71,573	\$92,784	\$92,784
629 . Adjust program expenditures (CC:YES)	-	-	-	-	(\$480,000)	(\$480,000)	\$120,000	\$120,000
HB 85:	\$151,260,804	\$159,725,013	\$151,260,804	\$159,725,013	\$150,921,932	\$159,386,141	\$151,543,143	\$160,007,352

## Offender Management

*The purpose is to provide cost effective correctional services that ensures public safety.*

Offender Management	HB 1181:	\$50,245,710	\$50,245,710	\$50,245,710	\$50,245,710	\$50,245,710	\$50,245,710	\$50,245,710	\$50,245,710
The purpose is to provide cost effective correctional services that ensures public safety.									
630 . Annualize the cost of the FY 2005 salary adjustment		\$36,432	\$36,432	\$36,432	\$36,432	\$36,432	\$36,432	\$36,432	\$36,432
631 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$36,432	\$36,432	\$36,432	\$36,432	\$36,432	\$36,432	\$36,432	\$36,432
632 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		-	-	-	-	\$13,912	\$13,912	\$13,912	\$13,912
633 . Add computer charges (\$3,394,492) and telecommunication charges (\$977,587) to reflect GTA rate structure adjustments.		-	-	-	-	\$7,968	\$7,968	\$7,968	\$7,968
634 . Provide additional funds for County Subsidy for Jails. (CC: Utilize up to \$2,501,508 in federal State Criminal Alien Assistance Program reimbursement funds to cover additional subsidy needs).		\$5,704,999	\$5,704,999	\$5,704,999	\$5,704,999	\$550,000	\$550,000	\$0	\$0
635 . Allocate funding to preserve the current staffing level for security positions.		\$149,124	\$149,124	\$149,124	\$149,124	\$149,124	\$149,124	\$149,124	\$149,124
636 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	\$14,678	\$14,678	\$19,028	\$19,028
637 . Create County Jail Subsidy program (CC:YES)		-	-	-	-	(\$6,450,000)	(\$6,450,000)	(\$6,450,000)	(\$6,450,000)
638 . Adjust program expenditures (CC:YES)		-	-	-	-	\$60,000	\$60,000	\$60,000	\$60,000
	HB 85:	\$56,172,697	\$56,172,697	\$56,172,697	\$56,172,697	\$44,664,256	\$44,664,256	\$44,118,606	\$44,118,606

## Parole Revocation Centers

*The purpose is to provide a sanction for parole violations.*

HB 1181:	\$3,727,200	\$3,786,848	\$3,727,200	\$3,786,848	\$3,727,200	\$3,786,848	\$3,727,200	\$3,786,848
639 . Annualize the cost of the FY 2005 salary adjustment	\$29,458	\$29,458	\$29,458	\$29,458	\$29,458	\$29,458	\$29,458	\$29,458
640 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$29,458	\$29,458	\$29,458	\$29,458	\$29,458	\$29,458	\$29,458	\$29,458
641 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	-	-	-	-	\$13,393	\$13,393	\$13,393	\$13,393

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 18: Corrections, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119
642 . Add computer charges (\$3,394,492) and telecommunication charges (\$977,587) to reflect GTA rate structure adjustments.		-	-	-	-	\$2,283	\$2,283	\$2,283	\$2,283
643 . Allocate funding to preserve the current staffing level for security positions.		\$122,464	\$122,464	\$122,464	\$122,464	\$122,464	\$122,464	\$122,464	\$122,464
644 . Replace state funds with inmate store revenues, requiring inmate stores to be self-sufficient.		(\$7,280)	(\$7,280)	(\$7,280)	(\$7,280)	(\$7,280)	(\$7,280)	(\$7,280)	(\$7,280)
645 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	\$14,141	\$14,141	\$18,332	\$18,332
646 . Adjust program expenditures (CC:YES)		-	-	-	-	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	HB 85:	\$3,901,300	\$3,960,948	\$3,901,300	\$3,960,948	\$3,831,117	\$3,890,765	\$3,835,308	\$3,894,956
Private Prisons	HB 1181:	\$79,470,468	\$79,470,468	\$79,470,468	\$79,470,468	\$79,470,468	\$79,470,468	\$79,470,468	\$79,470,468
<i>The purpose is to provide cost effective correctional services that ensure public safety.</i>									
647 . Expand D. Ray James Private Prison by 90 beds, increasing the capacity to 1,640.		\$1,047,732	\$1,047,732	\$1,047,732	\$1,047,732	\$1,047,732	\$1,047,732	\$1,047,732	\$1,047,732
648 . Delay the opening of Pelham Unit at Autry State Prison and Stewart County Private Prison.		(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)
	HB 85:	\$72,518,200	\$72,518,200	\$72,518,200	\$72,518,200	\$72,518,200	\$72,518,200	\$72,518,200	\$72,518,200
Probation Boot Camps	HB 1181:	\$4,824,516	\$5,024,140	\$4,824,516	\$5,024,140	\$4,824,516	\$5,024,140	\$4,824,516	\$5,024,140
<i>The purpose is to provide cost effective correctional services that ensures public safety.</i>									
649 . Annualize the cost of the FY 2005 salary adjustment		\$39,887	\$39,887	\$39,887	\$39,887	\$0	\$0	\$0	\$0
650 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$39,887	\$39,887	\$39,887	\$39,887	\$0	\$0	\$0	\$0
651 . Allocate funding to preserve the current staffing level for security positions.		\$157,857	\$157,857	\$157,857	\$157,857	\$0	\$0	\$0	\$0
652 . Replace state funds with inmate store revenues, requiring inmate stores to be self-sufficient.		(\$7,280)	(\$7,280)	(\$7,280)	(\$7,280)	\$0	\$0	\$0	\$0
653 . Shift Probation Boot Camp program to State Prisons program and Probation Detention Centers program (CC:YES)		-	-	-	-	(\$4,824,516)	(\$5,024,140)	(\$4,824,516)	(\$5,024,140)
	HB 85:	\$5,054,867	\$5,254,491	\$5,054,867	\$5,254,491	\$0	\$0	\$0	\$0
Probation Diversion Centers	HB 1181:	\$12,900,288	\$16,088,980	\$12,900,288	\$16,088,980	\$12,900,288	\$16,088,980	\$12,900,288	\$16,088,980
<i>The purpose is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.</i>									
654 . Annualize the cost of the FY 2005 salary adjustment		\$151,426	\$151,426	\$151,426	\$151,426	\$151,426	\$151,426	\$151,426	\$151,426
655 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$151,426	\$151,426	\$151,426	\$151,426	\$151,426	\$151,426	\$151,426	\$151,426
656 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		-	-	-	-	\$64,020	\$64,020	\$64,020	\$64,020
657 . Add computer charges (\$3,394,492) and telecommunication charges (\$977,587) to reflect GTA rate structure adjustments.		-	-	-	-	\$9,907	\$9,907	\$9,907	\$9,907
658 . Provide additional funds for County Subsidy for Jails. (CC: Utilize up to \$2,501,508 in federal State Criminal Alien Assistance Program reimbursement funds to cover additional subsidy needs).		-	-	-	-	\$0	(\$1,442,514)	\$0	(\$1,044,757)
659 . Allocate funding to preserve the current staffing level for security positions.		\$627,174	\$627,174	\$627,174	\$627,174	\$627,174	\$627,174	\$627,174	\$627,174

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 18: Corrections, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119
660 . Replace state funds with inmate store revenues, requiring inmate stores to be self-sufficient.	(\$1,164)	(\$1,164)	(\$1,164)	(\$1,164)	(\$1,164)	(\$1,164)	(\$1,164)	(\$1,164)
661 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	\$67,600	\$67,600	\$87,633	\$87,633
662 . Account for federal State Criminal Alien Assistance Program funds	-	-	-	-	\$0	\$1,776,479	\$0	\$1,244,757
663 . Adjust program expenditures (CC:YES)	-	-	-	-	\$2,993,446	\$2,993,446	(\$1,206,554)	(\$1,206,554)
HB 85:	\$13,829,150	\$17,017,842	\$13,829,150	\$17,017,842	\$16,964,123	\$20,486,780	\$12,784,156	\$16,172,848

### Probation Supervision

*The purpose is to supervise probationers.*

Probation Supervision	HB 1181:	\$62,721,706	\$62,721,706	\$62,721,706	\$62,721,706	\$62,721,706	\$62,721,706	\$62,721,706	\$62,721,706
<i>The purpose is to supervise probationers.</i>									
664 . Annualize the cost of the FY 2005 salary adjustment		\$540,562	\$540,562	\$540,562	\$540,562	\$539,790	\$539,790	\$539,790	\$539,790
665 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$540,562	\$540,562	\$540,562	\$540,562	\$539,185	\$539,185	\$539,185	\$539,185
666 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		-	-	-	-	\$254,382	\$254,382	\$254,382	\$254,382
667 . Add computer charges (\$3,394,492) and telecommunication charges (\$977,587) to reflect GTA rate structure adjustments.		-	-	-	-	\$64,882	\$64,882	\$64,882	\$64,882
668 . Provide 6 months funding for 4 day reporting centers, including 28 additional positions.		\$998,470	\$998,470	\$998,470	\$998,470	\$998,470	\$998,470	\$998,470	\$998,470
669 . Allocate funding to preserve the current staffing level for security positions.		\$2,242,557	\$2,242,557	\$2,242,557	\$2,242,557	\$2,239,351	\$2,239,351	\$2,239,351	\$2,239,351
670 . Provide for an increase in the unemployment premium (\$535,342), property insurance (\$272,420), and real estate rentals (\$242,203).		\$34,114	\$34,114	\$34,114	\$34,114	\$34,114	\$34,114	\$34,114	\$34,114
671 . Close 9 regional offices eliminating 47 positions and operating expenses.		(\$708,552)	(\$708,552)	(\$708,552)	(\$708,552)	(\$708,552)	(\$708,552)	(\$708,552)	(\$708,552)
672 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	\$268,616	\$268,616	\$348,221	\$348,221
673 . Transfer funds from the Department of Corrections sub-program for Victims Services to the consolidated Office of Victims Services under the State Board of Pardons and Paroles.		-	-	-	-	(\$224,711)	(\$224,711)	(\$224,711)	(\$224,711)
674 . Adjust program expenditures (CC:YES)		-	-	-	-	\$1,825,859	\$1,825,859	\$1,825,859	\$1,825,859
	HB 85:	\$66,369,419	\$66,369,419	\$66,369,419	\$66,369,419	\$68,553,092	\$68,553,092	\$68,632,697	\$68,632,697

### State Prisons

*The purpose is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.*

HB 1181:	\$402,650,148	\$411,817,936	\$402,650,148	\$411,817,936	\$402,650,148	\$411,817,936	\$402,650,148	\$411,817,936
675 . Annualize the cost of the FY 2005 salary adjustment	\$3,290,600	\$3,290,600	\$3,290,600	\$3,290,600	\$3,307,353	\$3,307,353	\$3,307,353	\$3,307,353
676 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$3,290,600	\$3,290,600	\$3,290,600	\$3,290,600	\$3,305,954	\$3,305,954	\$3,305,954	\$3,305,954
677 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	-	-	-	-	\$1,502,399	\$1,502,399	\$1,502,399	\$1,502,399
678 . Add computer charges (\$3,394,492) and telecommunication charges (\$977,587) to reflect GTA rate structure adjustments.	-	-	-	-	\$181,363	\$181,363	\$181,363	\$181,363
679 . Provide additional funds for County Subsidy for Jails. (CC: Utilize up to \$2,501,508 in federal State Criminal Alien Assistance Program reimbursement funds to cover additional subsidy needs).	-	-	-	-	\$0	(\$1,537,159)	\$0	(\$324,000)

# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 18: Corrections, Department of

Section 18: Corrections, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119
680 . Allocate funding to preserve the current staffing level for security positions.		\$13,638,349	\$13,638,349	\$13,638,349	\$13,638,349	\$13,704,649	\$13,704,649	\$13,704,649	\$13,704,649
681 . Provide funding for Residential Substance Abuse Treatment (RSAT) Programming and allocate funding for inmate mental health care cost.		\$2,682,000	\$2,682,000	\$2,682,000	\$2,682,000	\$1,782,000	\$2,682,000	\$1,982,000	\$2,682,000
682 . Provide funding for special education programming for inmates under 21 years old, utilizing 21 existing vacant positions.		\$1,644,684	\$1,644,684	\$1,644,684	\$1,644,684	\$1,644,684	\$1,644,684	\$1,644,684	\$1,644,684
683 . Replace state funds with inmate store revenues, requiring inmate stores to be self-sufficient.		(\$328,485)	(\$328,485)	(\$328,485)	(\$328,485)	(\$331,543)	(\$331,543)	(\$331,543)	(\$331,543)
684 . Eliminate one-time start-up expenses for Emanuel Probation Detention Center and Pelham Unit at Autry State Prison.		(\$585,938)	(\$585,938)	(\$585,938)	(\$585,938)	(\$585,938)	(\$585,938)	(\$585,938)	(\$585,938)
685 . Delay the opening of Pelham Unit at Autry State Prison and Stewart County Private Prison.		(\$1,162,325)	(\$1,162,325)	(\$1,162,325)	(\$1,162,325)	(\$1,162,325)	(\$1,162,325)	(\$1,162,325)	(\$1,162,325)
686 . Close 9 regional offices eliminating 47 positions and operating expenses.		(\$1,645,290)	(\$1,645,290)	(\$1,645,290)	(\$1,645,290)	(\$1,645,290)	(\$1,645,290)	(\$1,645,290)	(\$1,645,290)
687 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	\$1,586,407	\$1,586,407	\$2,056,542	\$2,056,542
688 . Account for federal State Criminal Alien Assistance Program funds		-	-	-	-	\$0	\$1,701,162	\$0	\$1,701,162
689 . Shift Probation Boot Camp program to State Prisons program and Probation Detention Centers program (CC:YES)		-	-	-	-	\$1,920,007	\$2,022,614	\$1,920,007	\$2,022,614
690 . Adjust program expenditures (CC:YES)		-	-	-	-	\$2,689,640	\$2,704,640	\$2,689,640	\$2,704,640
	HB 85:	\$423,474,343	\$432,642,131	\$423,474,343	\$432,642,131	\$430,549,508	\$440,898,906	\$431,219,643	\$442,582,200
Transitional Centers									
	HB 1181:	\$20,967,831	\$20,967,831	\$20,967,831	\$20,967,831	\$20,967,831	\$20,967,831	\$20,967,831	\$20,967,831
<i>The purpose is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.</i>									
691 . Annualize the cost of the FY 2005 salary adjustment		\$163,379	\$163,379	\$163,379	\$163,379	\$163,379	\$163,379	\$163,379	\$163,379
692 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$163,379	\$163,379	\$163,379	\$163,379	\$163,379	\$163,379	\$163,379	\$163,379
693 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		-	-	-	-	\$73,020	\$73,020	\$73,020	\$73,020
694 . Add computer charges (\$3,394,492) and telecommunication charges (\$977,587) to reflect GTA rate structure adjustments.		-	-	-	-	\$11,650	\$11,650	\$11,650	\$11,650
695 . Provide additional funds for County Subsidy for Jails. (CC: Utilize up to \$2,501,508 in federal State Criminal Alien Assistance Program reimbursement funds to cover additional subsidy needs).		-	-	-	-	\$0	(\$1,023,546)	\$0	(\$1,132,751)
696 . Allocate funding to preserve the current staffing level for security positions.		\$679,196	\$679,196	\$679,196	\$679,196	\$679,196	\$679,196	\$679,196	\$679,196
697 . Provide for an increase in the unemployment premium (\$535,342), property insurance (\$272,420), and real estate rentals (\$242,203).		\$87,747	\$87,747	\$87,747	\$87,747	\$87,747	\$87,747	\$87,747	\$87,747
698 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	\$77,103	\$77,103	\$99,953	\$99,953
699 . Account for federal State Criminal Alien Assistance Program funds		-	-	-	-	\$0	\$1,132,751	\$0	\$1,132,751
700 . Adjust program expenditures (CC:YES)		-	-	-	-	(\$1,932,700)	(\$1,932,700)	(\$1,932,700)	(\$1,932,700)
	HB 85:	\$22,061,532	\$22,061,532	\$22,061,532	\$22,061,532	\$20,290,605	\$20,399,810	\$20,313,455	\$20,313,455

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 18: Corrections, Department of

Governor's Report		House Version		Senate Version		Conference Committee	
<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119	\$882,663,975	\$907,832,119

Section 18: Corrections, Department of

Changes (Net):	\$44,318,145	\$43,868,145	\$46,263,444	\$45,813,444	\$40,374,518	\$47,317,554	\$44,564,090	\$50,969,239
HB 85	\$926,982,120	\$951,700,264	\$928,927,419	\$953,645,563	\$923,038,493	\$955,149,673	\$927,228,065	\$958,801,358



# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 19: Defense, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$7,407,075	\$43,541,986	\$7,407,075	\$43,541,986	\$7,407,075	\$43,541,986	\$7,407,075	\$43,541,986
Civil Support	HB 1181:	\$2,956,475	\$7,767,361	\$2,956,475	\$7,767,361	\$2,956,475	\$7,767,361	\$2,956,475	\$7,767,361
<i>The purpose is to provide an all volunteer force to augment Georgia's organized militia in the event of a federal force mobilization.</i>									
701 . Annualize the cost of the FY 2005 salary adjustment		\$21,579	\$21,579	\$21,579	\$21,579	\$21,579	\$21,579	\$21,579	\$21,579
702 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$20,895	\$20,895	\$20,895	\$20,895	\$20,895	\$20,895	\$20,895	\$20,895
703 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$8,984	\$8,984	\$8,984	\$8,984	\$8,984	\$8,984	\$8,984	\$8,984
704 . Reduce Ft. Stewart Youth Challenge Academy by one platoon per class cycle		(\$222,212)	(\$555,530)	\$0	\$0	\$0	\$0	\$0	\$0
705 . Add funds to the Youth Challenge Academy to maintain current enrollment		-	-	\$334,794	\$1,171,779	\$334,794	\$1,171,779	\$334,794	\$1,171,779
706 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$6,869	\$24,796	\$8,625	\$25,438	\$11,181	\$34,019
	HB 85:	\$2,785,721	\$7,263,289	\$3,349,596	\$9,015,394	\$3,351,352	\$9,016,036	\$3,353,908	\$9,024,617
Departmental Administration	HB 1181:	\$2,078,881	\$2,316,764	\$2,078,881	\$2,316,764	\$2,078,881	\$2,316,764	\$2,078,881	\$2,316,764
<i>The purpose is to provide administration to the organized militia in the State of Georgia.</i>									
707 . Annualize the cost of the FY 2005 salary adjustment		\$17,655	\$17,655	\$17,655	\$17,655	\$17,655	\$17,655	\$17,655	\$17,655
708 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$17,097	\$17,097	\$17,097	\$17,097	\$17,097	\$17,097	\$17,097	\$17,097
709 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$7,352	\$7,352	\$7,352	\$7,352	\$7,352	\$7,352	\$7,352	\$7,352
710 . Increase computer charges (\$140,349) and telecommunication charges (\$1,895) to reflect GTA rate structure adjustments.		\$142,244	\$142,244	\$142,244	\$142,244	\$142,244	\$142,244	\$142,244	\$142,244
711 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$7,367	\$9,754	\$9,251	\$11,490	\$11,993	\$15,034
	HB 85:	\$2,263,229	\$2,501,112	\$2,270,596	\$2,510,866	\$2,272,480	\$2,512,602	\$2,275,222	\$2,516,146
Facilities Management	HB 1181:	\$1,908,817	\$32,994,959	\$1,908,817	\$32,994,959	\$1,908,817	\$32,994,959	\$1,908,817	\$32,994,959
<i>The purpose is to provide and maintain administrative, flight and training facilities for the Georgia Air National Guard that enhance readiness and are aesthetically pleasing within the community.</i>									
712 . Annualize the cost of the FY 2005 salary adjustment		\$5,395	\$5,395	\$5,395	\$5,395	\$5,395	\$5,395	\$5,395	\$5,395
713 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$5,224	\$5,224	\$5,224	\$5,224	\$5,224	\$5,224	\$5,224	\$5,224
714 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$2,247	\$2,247	\$2,247	\$2,247	\$2,247	\$2,247	\$2,247	\$2,247
715 . Establish a maintenance program to prevent facility deterioration after renovation		\$128,384	\$256,768	\$128,384	\$256,768	\$128,384	\$256,768	\$128,384	\$256,768
716 . Provide maintenance funds for Air National Guard units in Savannah and Warner Robbins		\$202,000	\$808,000	\$202,000	\$808,000	\$202,000	\$808,000	\$202,000	\$808,000
717 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$1,494	\$32,695	\$1,876	\$31,139	\$2,432	\$42,182
	HB 85:	\$2,252,067	\$34,072,593	\$2,253,561	\$34,105,288	\$2,253,943	\$34,103,732	\$2,254,499	\$34,114,775



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 19: Defense, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$7,407,075	\$43,541,986	\$7,407,075	\$43,541,986	\$7,407,075	\$43,541,986	\$7,407,075	\$43,541,986
Military Readiness	HB 1181:	\$462,902	\$462,902	\$462,902	\$462,902	\$462,902	\$462,902	\$462,902	\$462,902
<i>The purpose is to provide a trained and ready military air force that can be activated and deployed at the direction of the President or the Governor to insure the safety and well being of all citizens.</i>									
718 . Annualize the cost of the FY 2005 salary adjustment		\$4,414	\$4,414	\$4,414	\$4,414	\$4,414	\$4,414	\$4,414	\$4,414
719 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$4,274	\$4,274	\$4,274	\$4,274	\$4,274	\$4,274	\$4,274	\$4,274
720 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$1,838	\$1,838	\$1,838	\$1,838	\$1,838	\$1,838	\$1,838	\$1,838
721 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$1,442	\$1,442	\$1,811	\$1,811	\$2,348	\$2,348
	HB 85:	\$473,428	\$473,428	\$474,870	\$474,870	\$475,239	\$475,239	\$475,776	\$475,776
Section 19: Defense, Department of	Changes (Net):	\$367,370	\$768,436	\$941,548	\$2,564,432	\$945,939	\$2,565,623	\$952,330	\$2,589,328
	HB 85	\$7,774,445	\$44,310,422	\$8,348,623	\$46,106,418	\$8,353,014	\$46,107,609	\$8,359,405	\$46,131,314

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 20: Early Care and Learning, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$274,081,522	\$363,612,216	\$274,081,522	\$363,612,216	\$274,081,522	\$363,612,216	\$274,081,522	\$363,612,216
Lottery Funds (HB 1181):		\$270,909,450		\$270,909,450		\$270,909,450		\$270,909,450	
Child Care Services									
HB 1181:		\$3,172,072	\$3,616,182	\$3,172,072	\$3,616,182	\$3,172,072	\$3,616,182	\$3,172,072	\$3,616,182
The purpose is to guide and assist child care learning facilities to provide safe, healthy, quality child care so that children experience optimum opportunities for learning and growth.									
722 . Annualize the cost of the FY 2005 salary adjustment		\$55,021	\$55,021	\$55,021	\$55,021	\$55,021	\$55,021	\$55,021	\$55,021
723 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		\$33,493	\$33,493	\$33,493	\$33,493	\$33,493	\$33,493	\$33,493	\$33,493
724 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%		\$14,402	\$14,402	\$14,402	\$14,402	\$14,402	\$14,402	\$14,402	\$14,402
725 . Increase computer charges (\$123,359) and decrease telecommunications charges (\$8,124) to reflect GTA rate structure adjustments		\$115,235	\$115,235	\$115,235	\$115,235	\$115,235	\$115,235	\$115,235	\$115,235
726 . Transfer funds from the Department of Human Resources to the Department of Early Care and Learning to annualize the transfer of child care licensing funds as directed by SB 456 and executive order (S:Maintain \$100,000 base budget in Smart Start for the Black Child Development Institute - BCDI)(CC: Senate language)		\$703,086	\$820,398	\$703,086	\$820,398	\$703,086	\$820,398	\$703,086	\$820,398
727 . Refinance personal services and operating funds for 2 child care consultant positions with federal Child Care Development Funds (CCDF)		(\$108,485)	\$0	(\$108,485)	\$0	(\$108,485)	\$0	(\$108,485)	\$0
728 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$28,165	\$28,165	\$35,366	\$35,366	\$45,847	\$45,847
HB 85:		\$3,984,824	\$4,654,731	\$4,012,989	\$4,682,896	\$4,020,190	\$4,690,097	\$4,030,671	\$4,700,578
Nutrition									
HB 1181:		\$0	\$88,000,835	\$0	\$88,000,835	\$0	\$88,000,835	\$0	\$88,000,835
The purpose is to ensure that eligible children and adults receive USDA compliant meals.									
729 . No changes		-	-	-	-	\$0	\$0	\$0	\$0
HB 85:		\$0	\$88,000,835	\$0	\$88,000,835	\$0	\$88,000,835	\$0	\$88,000,835
Pre-Kindergarten Program									
HB 1181:		\$270,909,450	\$271,125,053	\$270,909,450	\$271,125,053	\$270,909,450	\$271,125,053	\$270,909,450	\$271,125,053
The purpose is to provide funding for providers who operate the Pre-K program.									
730 . Annualize the cost of the FY 2005 Pre-K salary adjustment		\$1,592,466	\$1,592,466	\$1,592,466	\$1,592,466	\$1,592,466	\$1,592,466	\$1,592,466	\$1,592,466
731 . Provide a 2% pay raise for Pre-K teachers and paraprofessionals effective September 1, 2005 and lottery funded staff effective January 1, 2006		\$2,859,408	\$2,859,408	\$2,859,408	\$2,859,408	\$2,859,408	\$2,859,408	\$2,859,408	\$2,859,408
732 . Increase Pre-Kindergarten - Grants to fund an additional 4,000 slots, bringing total Pre-K enrollment to 74,000		\$14,595,524	\$14,595,524	\$14,595,524	\$14,595,524	\$14,595,524	\$14,595,524	\$14,595,524	\$14,595,524
733 . Increase Pre-Kindergarten - Personal Services (\$95,060) and Pre-Kindergarten - Operations (\$29,400) to fund 2 Pre-K consultants in order to maintain current level of service		\$124,460	\$124,460	\$124,460	\$124,460	\$124,460	\$124,460	\$124,460	\$124,460
HB 85:		\$290,081,308	\$290,296,911	\$290,081,308	\$290,296,911	\$290,081,308	\$290,296,911	\$290,081,308	\$290,296,911

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Section 20: Early Care and Learning, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$274,081,522	\$363,612,216	\$274,081,522	\$363,612,216	\$274,081,522	\$363,612,216	\$274,081,522	\$363,612,216
Lottery Funds (HB 1181):		\$270,909,450		\$270,909,450		\$270,909,450		\$270,909,450	
Quality Initiatives									
HB 1181:		\$0	\$870,146	\$0	\$870,146	\$0	\$870,146	\$0	\$870,146
The purpose is to explore new ideas and help implement innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families.									
734 . No changes		-	-	-	-	\$0	\$0	\$0	\$0
HB 85:		\$0	\$870,146	\$0	\$870,146	\$0	\$870,146	\$0	\$870,146

Section 20: Early Care and Learning, Department of

Changes (Net):	\$19,984,610	\$20,210,407	\$20,012,775	\$20,238,572	\$20,019,976	\$20,245,773	\$20,030,457	\$20,256,254
HB 85	\$294,066,132	\$383,822,623	\$294,094,297	\$383,850,788	\$294,101,498	\$383,857,989	\$294,111,979	\$383,868,470
Lottery Funds (HB 85):	\$290,081,308		\$290,081,308		\$290,081,308		\$290,081,308	

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Section 21: Economic Development, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143
Business Recruitment and Expansion	HB 1181:		\$0		\$0		\$0		\$0
The purpose is to provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.									
735 . Create a new program structure for the department with regards to agency's core missions. (CC: By collapsing existing programs into: Departmental Administration; Business Recruitment and Expansion; Tourism; International Relations and Trade; Film, Music and Video; Office of Science and Technology; and Small and Minority Business Development)		-	-	-	-	\$6,783,664	\$6,783,664	\$6,783,664	\$6,783,664
	HB 85:		\$0		\$0	\$6,783,664	\$6,783,664	\$6,783,664	\$6,783,664
Communication, Policy, and Research Development	HB 1181:	\$1,086,574	\$1,086,574	\$1,086,574	\$1,086,574	\$1,086,574	\$1,086,574	\$1,086,574	\$1,086,574
The purpose is to use information to promote and inform people and companies about Georgia, and to assist communities in the state in their promotional activities.									
736 . Annualize the cost of the FY 2005 salary adjustment		\$8,881	\$8,881	\$8,881	\$8,881	\$8,881	\$8,881	\$8,881	\$8,881
737 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$17,602	\$17,602	\$17,602	\$17,602	\$17,602	\$17,602	\$17,602	\$17,602
738 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$6,021	\$6,021	\$6,021	\$6,021	\$6,021	\$6,021	\$6,021	\$6,021
739 . Provide marketing funds for the agency's branding campaign.		\$690,634	\$690,634	\$690,634	\$690,634	\$690,634	\$690,634	\$690,634	\$690,634
740 . Provide Marketing funds for the Georgia Shrimp Association. (CC:YES)		-	-	-	-	\$100,000	\$100,000	\$100,000	\$100,000
741 . Create a new program structure for the department with regards to agency's core missions. (CC: By collapsing existing programs into: Departmental Administration; Business Recruitment and Expansion; Tourism; International Relations and Trade; Film, Music and Video; Office of Science and Technology; and Small and Minority Business Development)		-	-	-	-	(\$1,909,712)	(\$1,909,712)	(\$1,909,712)	(\$1,909,712)
	HB 85:	\$1,809,712	\$1,809,712	\$1,809,712	\$1,809,712	\$0	\$0	\$0	\$0
Departmental Administration	HB 1181:	\$4,184,545	\$4,184,545	\$4,184,545	\$4,184,545	\$4,184,545	\$4,184,545	\$4,184,545	\$4,184,545
The purpose is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.									
742 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$20,995	\$20,995	\$20,995	\$20,995	\$20,995	\$20,995	\$20,995	\$20,995
743 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$6,895	\$6,895	\$6,895	\$6,895	\$6,895	\$6,895	\$6,895	\$6,895
744 . Adjust computer charges (\$47,636) and telecommunication charges (\$18,466) to reflect GTA rate structure adjustments.		\$66,102	\$66,102	\$66,102	\$66,102	\$66,102	\$66,102	\$66,102	\$66,102
745 . Eliminate pass-thru funding for the Tri-Rivers Waterway Development Authority.		(\$48,750)	(\$48,750)	(\$48,750)	(\$48,750)	(\$48,750)	(\$48,750)	(\$48,750)	(\$48,750)
746 . Transfer funds from per diem and fees eliminating funds for legal (\$10,000) and audit assistance (\$5,000) to add contracts for fleet maintenance (\$5,000) and DOAS courier services (\$10,000). (G:YES)(H:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
747 . Provide marketing funds for the agency's branding campaign.		-	-	-	-	-	-	\$0	\$0
748 . To provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$45,559	\$45,559	\$57,208	\$57,208	\$74,162	\$74,162

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## Section 21: Economic Development, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143
749 . Create a new program structure for the department with regards to agency's core missions. (CC: By collapsing existing programs into: Departmental Administration; Business Recruitment and Expansion; Tourism; International Relations and Trade; Film, Music and Video; Office of Science and Technology; and Small and Minority Business Development)		-	-	-	-	\$1,909,712	\$1,909,712	\$1,909,712	\$1,909,712
	HB 85:	\$4,229,787	\$4,229,787	\$4,275,346	\$4,275,346	\$6,196,707	\$6,196,707	\$6,213,661	\$6,213,661
Export Assistance/Statewide Outreach	HB 1181:	\$753,931	\$753,931	\$753,931	\$753,931	\$753,931	\$753,931	\$753,931	\$753,931
<i>The purpose is to create or retain jobs by developing international trade opportunities for Georgia exporters and potential exporters that will increase their sales and employment.</i>									
750 . Annualize the cost of the FY 2005 salary adjustment		\$7,401	\$7,401	\$7,401	\$7,401	\$7,401	\$7,401	\$7,401	\$7,401
751 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$3,888	\$3,888	\$3,888	\$3,888	\$3,888	\$3,888	\$3,888	\$3,888
752 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550
753 . Transfer funds and positions among programs to meet projected expenditures.		\$45,573	\$45,573	\$45,573	\$45,573	\$45,573	\$45,573	\$45,573	\$45,573
754 . Create a new program structure for the department with regards to agency's core missions. (CC: By collapsing existing programs into: Departmental Administration; Business Recruitment and Expansion; Tourism; International Relations and Trade; Film, Music and Video; Office of Science and Technology; and Small and Minority Business Development)		-	-	-	-	(\$813,343)	(\$813,343)	(\$813,343)	(\$813,343)
	HB 85:	\$813,343	\$813,343	\$813,343	\$813,343	\$0	\$0	\$0	\$0
Film, Music, and Video	HB 1181:	\$899,378	\$899,378	\$899,378	\$899,378	\$899,378	\$899,378	\$899,378	\$899,378
<i>The purpose is to increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.</i>									
755 . Annualize the cost of the FY 2005 salary adjustment		\$7,401	\$7,401	\$7,401	\$7,401	\$7,401	\$7,401	\$7,401	\$7,401
756 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$4,186	\$4,186	\$4,186	\$4,186	\$4,186	\$4,186	\$4,186	\$4,186
757 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$1,372	\$1,372	\$1,372	\$1,372	\$1,372	\$1,372	\$1,372	\$1,372
758 . Increase Film, Music and Video Division marketing budget to provide for expanded recorded music industry promotions, additional film industry advertising and entertainment technology marketing opportunities in Georgia.(CC:YES)		-	-	-	-	\$100,000	\$100,000	\$100,000	\$100,000
	HB 85:	\$912,337	\$912,337	\$912,337	\$912,337	\$1,012,337	\$1,012,337	\$1,012,337	\$1,012,337
International Protocol	HB 1181:	\$195,978	\$195,978	\$195,978	\$195,978	\$195,978	\$195,978	\$195,978	\$195,978
<i>The purpose is to provide executive leadership to assure a positive relationship between members of the Consular Corps Governor, senior staff, appropriate state agency leaders, and community leaders.</i>									
759 . Annualize the cost of the FY 2005 salary adjustment		\$2,960	\$2,960	\$2,960	\$2,960	\$2,960	\$2,960	\$2,960	\$2,960
760 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$921	\$921	\$921	\$921	\$921	\$921	\$921	\$921
761 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$301	\$301	\$301	\$301	\$301	\$301	\$301	\$301

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Section 21: Economic Development, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143
762 . Create a new program structure for the department with regards to agency's core missions. (CC: By collapsing existing programs into: Departmental Administration; Business Recruitment and Expansion; Tourism; International Relations and Trade; Film, Music and Video; Office of Science and Technology; and Small and Minority Business Development)		-	-	-	-	(\$200,160)	(\$200,160)	(\$200,160)	(\$200,160)
	HB 85:	\$200,160	\$200,160	\$200,160	\$200,160	\$0	\$0	\$0	\$0
International Relations and Trade	HB 1181:		\$0		\$0	\$0	\$0	\$0	\$0
<i>The purpose is to provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.</i>									
763 . Create a new program structure for the department with regards to agency's core missions. (CC: By collapsing existing programs into: Departmental Administration; Business Recruitment and Expansion; Tourism; International Relations and Trade; Film, Music and Video; Office of Science and Technology; and Small and Minority Business Development)		-	-	-	-	\$2,056,980	\$2,056,980	\$2,056,980	\$2,056,980
	HB 85:		\$0		\$0	\$2,056,980	\$2,056,980	\$2,056,980	\$2,056,980
International Trade Development and Special Projects	HB 1181:	\$1,080,295	\$1,080,295	\$1,080,295	\$1,080,295	\$1,080,295	\$1,080,295	\$1,080,295	\$1,080,295
<i>The purpose is for marketing events and activities designed to position Georgia as a key international business center and as a source for quality products and services.</i>									
764 . Annualize the cost of the FY 2005 salary adjustment		\$8,881	\$8,881	\$8,881	\$8,881	\$8,881	\$8,881	\$8,881	\$8,881
765 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$3,933	\$3,933	\$3,933	\$3,933	\$3,933	\$3,933	\$3,933	\$3,933
766 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$1,318	\$1,318	\$1,318	\$1,318	\$1,318	\$1,318	\$1,318	\$1,318
767 . Transfer funds and positions among programs to meet projected expenditures.		(\$250,950)	(\$250,950)	(\$250,950)	(\$250,950)	(\$250,950)	(\$250,950)	(\$250,950)	(\$250,950)
768 . Provide additional funds for marketing to promote the State of Georgia in the recruitment on International Industries to create jobs and revenue statewide.(CC:YES)		-	-	-	-	\$200,000	\$200,000	\$200,000	\$200,000
769 . Create a new program structure for the department with regards to agency's core missions. (CC: By collapsing existing programs into: Departmental Administration; Business Recruitment and Expansion; Tourism; International Relations and Trade; Film, Music and Video; Office of Science and Technology; and Small and Minority Business Development)		-	-	-	-	(\$1,043,477)	(\$1,043,477)	(\$1,043,477)	(\$1,043,477)
	HB 85:	\$843,477	\$843,477	\$843,477	\$843,477	\$0	\$0	\$0	\$0
Office of Science and Technology Business Development	HB 1181:	\$1,551,526	\$1,551,526	\$1,551,526	\$1,551,526	\$1,551,526	\$1,551,526	\$1,551,526	\$1,551,526
<i>The purpose is to lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.</i>									
770 . Annualize the cost of the FY 2005 salary adjustment		\$5,920	\$5,920	\$5,920	\$5,920	\$5,920	\$5,920	\$5,920	\$5,920
771 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$4,870	\$4,870	\$4,870	\$4,870	\$4,870	\$4,870	\$4,870	\$4,870
772 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$1,598	\$1,598	\$1,598	\$1,598	\$1,598	\$1,598	\$1,598	\$1,598

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Section 21: Economic Development, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143
	HB 85:	\$1,563,914	\$1,563,914	\$1,563,914	\$1,563,914	\$1,563,914	\$1,563,914	\$1,563,914	\$1,563,914
Product Development	HB 1181:	\$994,860	\$994,860	\$994,860	\$994,860	\$994,860	\$994,860	\$994,860	\$994,860
<i>The purpose is to field agents, working with local and regional communities to develop tourism products and programs generating jobs, increased visitation, and expenditures.</i>									
773 . Annualize the cost of the FY 2005 salary adjustment		\$7,404	\$7,404	\$7,404	\$7,404	\$7,404	\$7,404	\$7,404	\$7,404
774 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$5,292	\$5,292	\$5,292	\$5,292	\$5,292	\$5,292	\$5,292	\$5,292
775 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$3,470	\$3,470	\$3,470	\$3,470	\$3,470	\$3,470	\$3,470	\$3,470
776 . Reduce pass-thru funding for local welcome centers by 10% as a first step in phasing out state funding (Bainbridge local welcome center - \$10,925; local welcome center grant program -\$23,807).		(\$34,732)	(\$34,732)	(\$34,732)	(\$34,732)	(\$34,732)	(\$34,732)	(\$34,732)	(\$34,732)
777 . Eliminate pass-thru funding for the Historic Chattahoochee Commission.		(\$124,771)	(\$124,771)	\$0	\$0	(\$124,771)	(\$124,771)	(\$72,271)	(\$72,271)
778 . Create a new program structure for the department with regards to agency's core missions. (CC: By collapsing existing programs into: Departmental Administration; Business Recruitment and Expansion; Tourism; International Relations and Trade; Film, Music and Video; Office of Science and Technology; and Small and Minority Business Development)		-	-	-	-	(\$851,523)	(\$851,523)	(\$904,023)	(\$904,023)
	HB 85:	\$851,523	\$851,523	\$976,294	\$976,294	\$0	\$0	\$0	\$0
Recruitment, Expansion, and Retention	HB 1181:	\$4,541,337	\$4,541,337	\$4,541,337	\$4,541,337	\$4,541,337	\$4,541,337	\$4,541,337	\$4,541,337
<i>The purpose is to expand and strengthen Georgia's economy by recruiting domestic and international companies from outside Georgia to the state.</i>									
779 . Annualize the cost of the FY 2005 salary adjustment		\$32,564	\$32,564	\$32,564	\$32,564	\$32,564	\$32,564	\$32,564	\$32,564
780 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$21,510	\$21,510	\$21,510	\$21,510	\$21,510	\$21,510	\$21,510	\$21,510
781 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$10,308	\$10,308	\$10,308	\$10,308	\$10,308	\$10,308	\$10,308	\$10,308
782 . Transfer funds and positions among programs to meet projected expenditures.		\$205,377	\$205,377	\$205,377	\$205,377	\$205,377	\$205,377	\$205,377	\$205,377
783 . Provide funds to fill vacant positions.		-	-	-	-	\$0	\$0	\$0	\$0
784 . Create a new program structure for the department with regards to agency's core missions. (CC: By collapsing existing programs into: Departmental Administration; Business Recruitment and Expansion; Tourism; International Relations and Trade; Film, Music and Video; Office of Science and Technology; and Small and Minority Business Development)		-	-	-	-	(\$4,811,096)	(\$4,811,096)	(\$4,811,096)	(\$4,811,096)
	HB 85:	\$4,811,096	\$4,811,096	\$4,811,096	\$4,811,096	\$0	\$0	\$0	\$0
Regional Existing Business/Entrepreneurial Development	HB 1181:	\$1,929,226	\$1,929,226	\$1,929,226	\$1,929,226	\$1,929,226	\$1,929,226	\$1,929,226	\$1,929,226
<i>The purpose is to target Georgia's existing business and industry, to encourage new investment and job creation, and expand and strengthen Georgia's economy.</i>									
785 . Annualize the cost of the FY 2005 salary adjustment		\$22,203	\$22,203	\$22,203	\$22,203	\$22,203	\$22,203	\$22,203	\$22,203
786 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$15,921	\$15,921	\$15,921	\$15,921	\$15,921	\$15,921	\$15,921	\$15,921



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 21: Economic Development, Department of		Governor's Report		House Version		Senate Version		Conference Committee		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
		\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143	
787 .	Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	\$5,218	\$5,218	\$5,218	\$5,218	\$5,218	\$5,218	\$5,218	\$5,218	
788 .	Create a new program structure for the department with regards to agency's core missions. (CC: By collapsing existing programs into: Departmental Administration; Business Recruitment and Expansion; Tourism; International Relations and Trade; Film, Music and Video; Office of Science and Technology; and Small and Minority Business Development)	-	-	-	-	(\$1,972,568)	(\$1,972,568)	(\$1,972,568)	(\$1,972,568)	
	HB 85:	\$1,972,568	\$1,972,568	\$1,972,568	\$1,972,568	\$0	\$0	\$0	\$0	
Small and Minority Business Development		HB 1181:	\$887,209	\$907,453	\$887,209	\$907,453	\$887,209	\$907,453	\$887,209	\$907,453
The purpose is to provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.										
789 .	Annualize the cost of the FY 2005 salary adjustment	\$7,515	\$7,515	\$7,515	\$7,515	\$7,515	\$7,515	\$7,515	\$7,515	\$7,515
790 .	Increase personal services for a salary increase of 2% effective January 1, 2006.	\$7,865	\$7,865	\$7,865	\$7,865	\$7,865	\$7,865	\$7,865	\$7,865	\$7,865
791 .	Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	\$1,691	\$1,691	\$1,691	\$1,691	\$1,691	\$1,691	\$1,691	\$1,691	\$1,691
792 .	Transfer the Small and Minority Business Development Program from DOAS to the Regional Existing Business/Entrepreneurial Development Program in the Department of Economic Development, including 9 positions and \$20,244 in other funds.(G:YES)(H:YES)(S:Transfer as a new program for the Department)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
793 .	Adjust object classes within the Small and Minority Business Program to reflect adjustments before program transfer from DOAS.	\$19,874	\$19,874	\$19,874	\$19,874	\$19,874	\$19,874	\$19,874	\$19,874	\$19,874
	HB 85:	\$924,154	\$944,398	\$924,154	\$944,398	\$924,154	\$944,398	\$924,154	\$944,398	\$944,398
Tourism		HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The purpose is to provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.										
794 .	Provide additional funds for statewide Tourism Marketing and Promotion with the expectancy of drawing in more tourism revenues for Georgia	-	-	-	-	\$0	\$0	\$0	\$0	\$0
795 .	Create a new program structure for the department with regards to agency's core missions. (CC: By collapsing existing programs into: Departmental Administration; Business Recruitment and Expansion; Tourism; International Relations and Trade; Film, Music and Video; Office of Science and Technology; and Small and Minority Business Development)	-	-	-	-	\$10,907,973	\$10,907,973	\$11,096,169	\$11,096,169	\$11,096,169
	HB 85:	\$0	\$0	\$0	\$0	\$10,907,973	\$10,907,973	\$11,096,169	\$11,096,169	\$11,096,169
Tourism Marketing and Promotion		HB 1181:	\$6,299,459	\$6,299,459	\$6,299,459	\$6,299,459	\$6,299,459	\$6,299,459	\$6,299,459	\$6,299,459
The purpose is to attract visitors to Georgia for leisure travel.										
796 .	Annualize the cost of the FY 2005 salary adjustment	\$17,762	\$17,762	\$17,762	\$17,762	\$17,762	\$17,762	\$17,762	\$17,762	\$17,762
797 .	Increase personal services for a salary increase of 2% effective January 1, 2006.	\$7,667	\$7,667	\$7,667	\$7,667	\$7,667	\$7,667	\$7,667	\$7,667	\$7,667
798 .	Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	\$2,519	\$2,519	\$2,519	\$2,519	\$2,519	\$2,519	\$2,519	\$2,519	\$2,519

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 21: Economic Development, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143	\$26,699,899	\$26,720,143
799 . Eliminate the multicultural marketing contract since the department already includes multicultural marketing in its regular efforts.		(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
800 . Provide additional funds for statewide Tourism Marketing and Promotion with the expectancy of drawing in more tourism revenues for Georgia		-	-	-	-	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
801 . Create a new program structure for the department with regards to agency's core missions. (CC: By collapsing existing programs into: Departmental Administration; Business Recruitment and Expansion; Tourism; International Relations and Trade; Film, Music and Video; Office of Science and Technology; and Small and Minority Business Development)		-	-	-	-	(\$7,702,407)	(\$7,702,407)	(\$7,702,407)	(\$7,702,407)
	HB 85:	\$6,202,407	\$6,202,407	\$6,202,407	\$6,202,407	\$0	\$0	\$0	\$0
Tourism Sales	HB 1181:	\$2,295,581	\$2,295,581	\$2,295,581	\$2,295,581	\$2,295,581	\$2,295,581	\$2,295,581	\$2,295,581
<i>The purpose is to provide travelers with information about Georgia to encourage travel expenditures and visitation in the state.</i>									
802 . Annualize the cost of the FY 2005 salary adjustment		\$26,643	\$26,643	\$26,643	\$26,643	\$26,643	\$26,643	\$26,643	\$26,643
803 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$19,211	\$19,211	\$19,211	\$19,211	\$19,211	\$19,211	\$19,211	\$19,211
804 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$12,608	\$12,608	\$12,608	\$12,608	\$12,608	\$12,608	\$12,608	\$12,608
805 . Reduce funding for the Sylvania visitor center by 10% and develop a plan for phasing out state funding.		(\$15,020)	(\$15,020)	\$0	\$0	\$0	\$0	\$0	\$0
806 . Create a new program structure for the department with regards to agency's core missions. (CC: By collapsing existing programs into: Departmental Administration; Business Recruitment and Expansion; Tourism; International Relations and Trade; Film, Music and Video; Office of Science and Technology; and Small and Minority Business Development)		-	-	-	-	(\$2,354,043)	(\$2,354,043)	(\$2,354,043)	(\$2,354,043)
	HB 85:	\$2,339,023	\$2,339,023	\$2,354,043	\$2,354,043	\$0	\$0	\$0	\$0
Section 21: Economic Development, Department of	Changes (Net):	\$773,602	\$773,602	\$958,952	\$958,952	\$2,745,830	\$2,745,830	\$2,950,980	\$2,950,980
	HB 85	\$27,473,501	\$27,493,745	\$27,658,851	\$27,679,095	\$29,445,729	\$29,465,973	\$29,650,879	\$29,671,123

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 22: Education, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889
Academic Coach	HB 1181:	\$1,099,132	\$1,099,132	\$1,099,132	\$1,099,132	\$1,099,132	\$1,099,132	\$1,099,132	\$1,099,132
The purpose of this program is to provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers.									
807 . Create a Science Mentor program to allow for science teacher mentors to assist in the lowest performing schools (H:Fund in Central Office) (S and CC:Fund in Academic Coach)		-	-	-	-	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000
808 . Fund SB34 for liability insurance for teachers		-	-	\$800,000	\$800,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
809 . Transfer \$500,000 from the Academic Coach base budget to the Professional Standards Commission for the Academic Coach/Master Teacher certification process		-	-	-	-	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
	HB 85:	\$1,099,132	\$1,099,132	\$1,899,132	\$1,899,132	\$3,399,132	\$3,399,132	\$3,899,132	\$3,899,132
Agricultural Education	HB 1181:	\$7,329,561	\$7,906,138	\$7,329,561	\$7,906,138	\$7,329,561	\$7,906,138	\$7,329,561	\$7,906,138
The purpose is to provide students with competencies to make them aware of the importance of the agricultural industry and develop skills to prepare them for the world of work.									
810 . Increase personal services to provide a salary increase of 2% effective January 1, 2006 (H:Salary increase for the 1675 teachers not including central office effective September 1, 2005 to remain on par with teachers statewide)		-	-	\$70,295	\$70,295	\$70,295	\$70,295	\$70,295	\$70,295
811 . Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)		-	-	-	-	-	-	\$23,566	\$23,566
	HB 85:	\$7,329,561	\$7,906,138	\$7,399,856	\$7,976,433	\$7,399,856	\$7,976,433	\$7,423,422	\$7,999,999
Central Office	HB 1181:	\$19,783,484	\$53,904,966	\$19,783,484	\$53,904,966	\$19,783,484	\$53,904,966	\$19,783,484	\$53,904,966
The purpose is to act as a service oriented agency supporting local school districts.									
812 . Annualize the cost of the FY 2005 salary adjustment		\$182,523	\$182,523	\$182,523	\$182,523	\$182,523	\$182,523	\$182,523	\$182,523
813 . Increase personal services to provide a salary increase of 2% effective January 1, 2006 (H:Salary increase for the 1675 teachers not including central office effective September 1, 2005 to remain on par with teachers statewide)		\$227,992	\$227,992	\$227,992	\$227,992	\$227,992	\$227,992	\$227,992	\$227,992
814 . Increase personal services to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 13.1% to 13.53% (Funds are for central office and all other activities excluding QBE) (HAC: temporary increase in health insurance to 13.6% to reflect payout over ten months)		\$4,430,231	\$4,430,231	\$3,780,231	\$3,780,231	\$3,780,231	\$3,780,231	\$3,780,231	\$3,780,231
815 . Increase computer charges (\$644,803) and decrease telecommunications charges (\$7,788) to reflect GTA rate structure adjustments		\$637,015	\$637,015	\$637,015	\$637,015	\$637,015	\$637,015	\$637,015	\$637,015
816 . Eliminate deferred funds for the Three O'Clock Project contract (\$100,000) Eliminate the Global Achievers International contract (\$139,750)		(\$239,750)	(\$239,750)	(\$239,750)	(\$239,750)	(\$239,750)	(\$239,750)	(\$239,750)	(\$239,750)
817 . Redirect \$45,000 from the Sci-Trek contract to personal services to reduce central office lapse and eliminate remaining Sci-Trek funds due to facility closure (\$264,470).		(\$264,470)	(\$264,470)	(\$264,470)	(\$264,470)	(\$264,470)	(\$264,470)	(\$264,470)	(\$264,470)
818 . Reduce computer charges and per diem and fees		(\$129,560)	(\$129,560)	(\$129,560)	(\$129,560)	(\$129,560)	(\$129,560)	(\$129,560)	(\$129,560)
819 . Add \$76,671 for the Teacher of the Year Program and reduce school improvement contracts (50,000)		\$26,671	\$26,671	\$26,671	\$26,671	\$26,671	\$26,671	\$26,671	\$26,671

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 22: Education, Department of

Section 22: Education, Department of		Governor's Report		House Version		Senate Version		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
		\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	
820 .	Eliminate the Southern Center for International Studies contract (\$960,232) and transfer funds to the Career/Technology Education program to meet match and maintenance of effort requirements for federal funds (G:YES) (H:YES)(S:YES)	(\$960,232)	(\$960,232)	(\$960,232)	(\$960,232)	(\$960,232)	(\$960,232)	(\$960,232)	(\$960,232)	
821 .	Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)	(\$1,056,394)	(\$1,451,223)	(\$4,353,811)	(\$4,231,464)	\$6,217,726	\$15,429,693	\$5,635,298	\$14,821,468	
822 .	Reduce discretionary contracts with low performance indicators	-	-	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	
823 .	Redirect \$325,000 (2nd grade instruction) for phase-out of the 1993 pilot elementary foreign language program, which currently serves 22 out of 1,200 schools, to implement dropout prevention efforts to address the 40% drop-out rate in Georgia. (H:YES)(S:NO)(CC: Form a Joint Appropriations Study Committee to evaluate the program according to SR453)	-	-	\$325,000	\$325,000	\$0	\$0	\$0	\$0	
824 .	Create a Science Mentor program to allow for science teacher mentors to assist in the lowest performing schools (H:Fund in Central Office) (S and CC:Fund in Academic Coach)	-	-	\$2,000,000	\$2,000,000	-	-	\$0	\$0	
825 .	Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases (funds are for central office and all other activities excluding QBE)	-	-	\$3,725,422	\$3,725,422	\$4,677,946	\$4,703,743	\$6,395,479	\$6,421,276	
826 .	Add funds for the Global Achievers International	-	-	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000	
	HB 85:	\$22,637,510	\$56,364,163	\$24,590,515	\$58,834,344	\$33,739,576	\$77,098,822	\$34,924,681	\$78,258,130	
Charter Schools		HB 1181:	\$149,684	\$6,879,395	\$149,684	\$6,879,395	\$149,684	\$6,879,395	\$149,684	\$6,879,395
Georgia's Charter School program seeks to support and encourage development and approval of charter public schools as one part of Georgia's overall school improvement strategy.										
827 .	Reduce funding for charter school planning grants (\$4,491), K-12 Internet Access (\$109,330) and Migrant Education (\$8,026)	(\$4,491)	(\$4,491)	(\$4,491)	(\$4,491)	(\$4,491)	(\$4,491)	(\$4,491)	(\$4,491)	
828 .	Add funds for charter school operations, lease payments and renovations for State Chartered Special Schools and Start-Up Charter Schools	\$400,000	\$400,000	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	
829 .	Add funds for charter school operations grants to be used on an as-needed basis	-	-	\$88,752	\$88,752	\$213,752	\$213,752	\$125,000	\$125,000	
	HB 85:	\$545,193	\$7,274,904	\$633,945	\$7,363,656	\$858,945	\$7,588,656	\$770,193	\$7,499,904	
Communities in Schools		HB 1181:	\$1,320,623	\$1,320,623	\$1,320,623	\$1,320,623	\$1,320,623	\$1,320,623	\$1,320,623	
Communities in Schools operates alternative education programs throughout the state, bringing community resources into schools to help students stay in school and prepare for life.										
830 .	Apply a 3% reduction to the Communities in Schools grant (H: to assist with dropout reduction efforts)	(\$39,619)	(\$39,619)	\$0	\$0	\$0	\$0	\$0	\$0	
	HB 85:	\$1,281,004	\$1,281,004	\$1,320,623	\$1,320,623	\$1,320,623	\$1,320,623	\$1,320,623	\$1,320,623	
Curriculum Development		HB 1181:	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	
The purpose is to provide a world-class curriculum that will drive both instruction and assessment for Georgia's teachers and students.										
831 .	Increase regular operating expenses in Curriculum Development for the Georgia Performance Standards (GPS) implementation	\$874,833	\$874,833	\$874,833	\$874,833	\$874,833	\$874,833	\$874,833	\$874,833	

# Program Change Report

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Section 22: Education, Department of	Governor's Report		House Version		Senate Version		Conference Committee		
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	
832 . Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	
HB 85:	\$1,774,833	\$1,774,833	\$1,774,833	\$1,774,833	\$1,774,833	\$1,774,833	\$1,774,833	\$1,774,833	
Federal Programs	HB 1181:	\$0	\$818,132,215	\$0	\$818,132,215	\$0	\$818,132,215	\$0	\$818,132,215
Federal programs coordinates federally funded programs and allocates federal funds to school systems.									
833 . Transfer \$9,704,191 in federal funds from Student Testing to Title VI-A State Assessment Programs and \$4,212,377 in federal funds from Title I-B Reading First to Title II-B Math/Science Partnership to properly account for expenditures (G:YES) (H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
834 . Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)	-	-	\$0	(\$517,176)	\$0	(\$571,176)	\$0	(\$571,176)	
HB 85:	\$0	\$818,132,215	\$0	\$817,615,039	\$0	\$817,561,039	\$0	\$817,561,039	
Foreign Language	HB 1181:	\$1,590,857	\$1,590,857	\$1,590,857	\$1,590,857	\$1,590,857	\$1,590,857	\$1,590,857	\$1,590,857
The foreign language program provides funds to elementary schools for foreign language instruction.									
835 . Redirect \$325,000 (2nd grade instruction) for phase-out of the 1993 pilot elementary foreign language program, which currently serves 22 out of 1,200 schools, to implement dropout prevention efforts to address the 40% drop-out rate in Georgia. (H:YES)(S:NO)(CC: Form a Joint Appropriations Study Committee to evaluate the program according to SR453)	-	-	(\$325,000)	(\$325,000)	\$0	\$0	\$0	\$0	
HB 85:	\$1,590,857	\$1,590,857	\$1,265,857	\$1,265,857	\$1,590,857	\$1,590,857	\$1,590,857	\$1,590,857	
Georgia Learning Resources System	HB 1181:	\$14,377	\$5,131,950	\$14,377	\$5,131,950	\$14,377	\$5,131,950	\$14,377	\$5,131,950
The purpose of this program is to provide training and resources to educators and parents of students with disabilities through a network of 17 centers around the state.									
836 . Eliminate funding for Georgia Learning Resource Systems (GLRS) to reflect merger with Regional Education Service Agencies (RESAs)	(\$14,377)	(\$14,377)	(\$14,377)	(\$14,377)	(\$14,377)	(\$14,377)	(\$14,377)	(\$14,377)	
HB 85:	\$0	\$5,117,573	\$0	\$5,117,573	\$0	\$5,117,573	\$0	\$5,117,573	
Georgia Virtual School	HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
The purpose of this program is to provide students enrollment in state funded courses via the Internet or in any other manner not involving on-site interaction with a teacher.									
837 . Provide funding for the Georgia Virtual High School initiative. Add \$248,900 for 3 positions and \$1,136,100 for course development and teacher contracts	\$1,385,000	\$1,385,000	\$1,385,000	\$1,385,000	\$1,385,000	\$1,385,000	\$1,385,000	\$1,385,000	
838 . Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)	-	-	-	-	\$0	\$0	\$0	\$0	
HB 85:	\$1,385,000	\$1,385,000	\$1,385,000	\$1,385,000	\$1,385,000	\$1,385,000	\$1,385,000	\$1,385,000	

# Program Change Report

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Section 22: Education, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889
Georgia Youth Science and Technology	HB 1181:	\$589,203	\$589,203	\$589,203	\$589,203	\$589,203	\$589,203	\$589,203	\$589,203
The purpose of this program is to increase interest and enthusiasm in science and the technologies, particularly among elementary and middle school teachers and students.									
839 . Add funds for the Georgia Youth Science and Technology Centers		-	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	HB 85:	\$589,203	\$589,203	\$689,203	\$689,203	\$689,203	\$689,203	\$689,203	\$689,203
Governor's Honors Program	HB 1181:	\$1,391,743	\$1,391,743	\$1,391,743	\$1,391,743	\$1,391,743	\$1,391,743	\$1,391,743	\$1,391,743
The purpose of this program is to provide intellectually gifted and artistically talented high school students challenging and enriching educational opportunities not usually available during the regular school year.									
840 . Add funds to the Governor's Honors program to enhance agriculture education studies		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	HB 85:	\$1,416,743	\$1,416,743	\$1,416,743	\$1,416,743	\$1,416,743	\$1,416,743	\$1,416,743	\$1,416,743
Information Technology Services	HB 1181:	\$14,545,593	\$23,186,384	\$14,545,593	\$23,186,384	\$14,545,593	\$23,186,384	\$14,545,593	\$23,186,384
The purpose is primarily responsible for the collection and reporting of accurate data through the development and maintenance of web-enabled applications.									
841 . Reduce funding for charter school planning grants (\$4,491), K-12 Internet Access (\$109,330) and Migrant Education (\$8,026)		(\$109,330)	(\$109,330)	(\$109,330)	(\$109,330)	(\$109,330)	(\$109,330)	(\$109,330)	(\$109,330)
842 . Reduce computer charges and per diem and fees		(\$92,964)	(\$92,964)	(\$92,964)	(\$92,964)	(\$92,964)	(\$92,964)	(\$92,964)	(\$92,964)
843 . Provide additional funding for Educational Technology Training Centers (ETTCs) to maintain current operations, refresh equipment, and support local school systems with technology and data collection needs		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
844 . Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)		\$939,644	\$1,334,473	\$939,644	\$1,334,473	(\$8,846,749)	(\$17,487,540)	(\$8,846,749)	(\$17,487,540)
845 . Introduce pilot program for school security using video technology		-	-	-	-	\$120,000	\$120,000	\$0	\$0
	HB 85:	\$17,282,943	\$26,318,563	\$17,282,943	\$26,318,563	\$7,616,550	\$7,616,550	\$7,496,550	\$7,496,550
National Board Certification	HB 1181:	\$10,403,035	\$10,403,035	\$10,403,035	\$10,403,035	\$10,403,035	\$10,403,035	\$10,403,035	\$10,403,035
National Board Certification is jointly administered between the Department of Education and the Professional Standards Commission. The Department of Education component provides the ten percent salary increase for national board certified teachers (based on the state salary) to local systems.									
846 . Increase funding for National Board Certification to provide 10% bonuses for new teachers earning national certification		\$635,000	\$635,000	\$635,000	\$635,000	\$635,000	\$635,000	\$635,000	\$635,000
	HB 85:	\$11,038,035	\$11,038,035	\$11,038,035	\$11,038,035	\$11,038,035	\$11,038,035	\$11,038,035	\$11,038,035
National Science Center and Foundation	HB 1181:	\$1,767,222	\$1,767,222	\$1,767,222	\$1,767,222	\$1,767,222	\$1,767,222	\$1,767,222	\$1,767,222
The purpose of this program is to ignite and promote students' interest in Mathematics and Sciences, to develop new ways to use technology in teaching, and to deploy those methods in our schools.									
847 . Adjust contracts to remove remaining deferred funds and ensure that the National Science Center is funded at \$1,100,000		(\$667,222)	(\$667,222)	(\$667,222)	(\$667,222)	(\$667,222)	(\$667,222)	(\$667,222)	(\$667,222)



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 22: Education, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889
848 . Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)		\$316,750	\$316,750	\$316,750	\$316,750	\$316,750	\$316,750	\$316,750	\$316,750
	HB 85:	\$1,416,750	\$1,416,750	\$1,416,750	\$1,416,750	\$1,416,750	\$1,416,750	\$1,416,750	\$1,416,750
Non Quality Basic Education Formula Grants	HB 1181:	\$7,446,700	\$7,446,700	\$7,446,700	\$7,446,700	\$7,446,700	\$7,446,700	\$7,446,700	\$7,446,700
<i>The purpose of this program is to assure that sufficient funds are provided in order for the State's public school students to receive an effective education.</i>									
849 . Reduce funding for charter school planning grants (\$4,491), K-12 Internet Access (\$109,330) and Migrant Education (\$8,026)		(\$8,026)	(\$8,026)	(\$8,026)	(\$8,026)	(\$8,026)	(\$8,026)	(\$8,026)	(\$8,026)
850 . Provide one time Migrant Education Grant for Poultry Industry migrant worker influx in Bulloch County		-	-	-	-	\$250,000	\$250,000	\$250,000	\$250,000
	HB 85:	\$7,438,674	\$7,438,674	\$7,438,674	\$7,438,674	\$7,688,674	\$7,688,674	\$7,688,674	\$7,688,674
Nutrition	HB 1181:	\$35,221,838	\$223,597,560	\$35,221,838	\$223,597,560	\$35,221,838	\$223,597,560	\$35,221,838	\$223,597,560
<i>The purpose is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school.</i>									
851 . Provide a 2% increase to the state base salary on the teacher salary schedule, effective September 1, 2005. This is in addition to the salary increase awarded to certificated personnel through the normal progression on the teacher salary schedule. Provide for a 2% increase for bus drivers and lunchroom workers, effective July 1, 2005		\$795,754	\$795,754	\$795,754	\$795,754	\$795,754	\$795,754	\$795,754	\$795,754
	HB 85:	\$36,017,592	\$224,393,314	\$36,017,592	\$224,393,314	\$36,017,592	\$224,393,314	\$36,017,592	\$224,393,314
Preschool Handicapped	HB 1181:	\$23,501,959	\$23,501,959	\$23,501,959	\$23,501,959	\$23,501,959	\$23,501,959	\$23,501,959	\$23,501,959
<i>The purpose of this program is to provide early intervention so students with disabilities will enter schools with the skills to succeed.</i>									
852 . Annualize the cost of the FY 2005 salary adjustment		\$142,683	\$142,683	\$142,683	\$142,683	\$142,683	\$142,683	\$142,683	\$142,683
853 . Increase personal services to provide a salary increase of 2% effective January 1, 2006 (H:Salary increase for the 1675 teachers not including central office effective September 1, 2005 to remain on par with teachers statewide)		\$158,981	\$158,981	\$317,460	\$317,460	\$317,460	\$317,460	\$317,460	\$317,460
854 . Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)		-	-	-	-	-	-	\$46,388	\$46,388
	HB 85:	\$23,803,623	\$23,803,623	\$23,962,102	\$23,962,102	\$23,962,102	\$23,962,102	\$24,008,490	\$24,008,490
Principal Supplements	HB 1181:	\$5,361,125	\$5,361,125	\$5,361,125	\$5,361,125	\$5,361,125	\$5,361,125	\$5,361,125	\$5,361,125
<i>The purpose of the program is to provide supplements to principals, the amount being determined by multiplying the amount per weighted full-time equivalent count by the weighted full-time equivalent count for each school.</i>									
855 . No changes		-	-	-	-	\$0	\$0	\$0	\$0
	HB 85:	\$5,361,125	\$5,361,125	\$5,361,125	\$5,361,125	\$5,361,125	\$5,361,125	\$5,361,125	\$5,361,125



# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 22: Education, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889
Quality Basic Education Equalization	HB 1181:	\$341,006,547	\$341,006,547	\$341,006,547	\$341,006,547	\$341,006,547	\$341,006,547	\$341,006,547	\$341,006,547
<i>This program provides money to local school systems after assessing an equity breakdown of the Local Five Mill Share Program in order to narrow the gap (per pupil) between school systems.</i>									
856 . Provide \$139,497,225 for QBE formula enrollment growth, \$30,650,963 for Equalization and (\$60,035,906) for Local Five Mill Share		\$30,650,963	\$30,650,963	\$30,650,963	\$30,650,963	\$30,650,963	\$30,650,963	\$30,650,963	\$30,650,963
857 . Recognize the calculation in the Midterm Adjustment for millage rate increases for Equalization Grant beginning in the 2006 Amended Budget and annualize in the following fiscal year (CC:YES)		-	-	-	-	-	-	\$0	\$0
	HB 85:	\$371,657,510	\$371,657,510	\$371,657,510	\$371,657,510	\$371,657,510	\$371,657,510	\$371,657,510	\$371,657,510
Quality Basic Education Local Five Mill Share	HB 1181:	(\$1,264,596,078)	(\$1,264,596,078)	(\$1,264,596,078)	(\$1,264,596,078)	\$1,264,596,078)	(\$1,264,596,078)	\$1,264,596,078)	(\$1,264,596,078)
<i>The state will pay 80% of QBE Formula funded costs and local school systems are required to pay 20%. The Local Five Mill Share is a required local effort and is based on five mills of tax on the equalized adjusted property tax digest.</i>									
858 . Adjust Quality Basic Education (QBE) (\$21,576,229) to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 13.1% to 13.53%. The increase in employer share is offset by an increase in the Local Five Mill Share (\$4,315,246)		(\$4,315,246)	(\$4,315,246)	(\$4,315,246)	(\$4,315,246)	(\$4,315,246)	(\$4,315,246)	(\$4,315,246)	(\$4,315,246)
859 . Provide \$139,497,225 for QBE formula enrollment growth, \$30,650,963 for Equalization and (\$60,035,906) for Local Five Mill Share		(\$60,035,906)	(\$60,035,906)	(\$60,035,906)	(\$60,035,906)	(\$60,035,906)	(\$60,035,906)	(\$60,035,906)	(\$60,035,906)
860 . Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)		-	-	(\$601,692)	(\$601,692)	(\$4,230,422)	(\$4,230,422)	(\$4,418,050)	(\$4,418,050)
861 . Adjust QBE to mitigate employee premium increases to the State Health Benefit Plan		-	-	-	-	-	-	(\$2,111,109)	(\$2,111,109)
	HB 85:	(\$1,328,947,230)	(\$1,328,947,230)	(\$1,329,548,922)	(\$1,329,548,922)	\$1,333,177,652)	(\$1,333,177,652)	(\$1,335,476,389)	(\$1,335,476,389)
Quality Basic Education Program	HB 1181:	\$6,295,152,092	\$6,295,152,092	\$6,295,152,092	\$6,295,152,092	\$6,295,152,092	\$6,295,152,092	\$6,295,152,092	\$6,295,152,092
<i>The purpose is to provide funds to school systems for the instruction of students in grades K-12 to ensure that Georgia's K-12 students are academically prepared for further education and the workplace.</i>									
862 . Annualize the cost of the FY 2005 salary adjustment		\$85,296,749	\$85,296,749	\$85,296,749	\$85,296,749	\$85,296,749	\$85,296,749	\$85,296,749	\$85,296,749
863 . Provide a 2% increase to the state base salary on the teacher salary schedule, effective September 1, 2005. This is in addition to the salary increase awarded to certificated personnel through the normal progression on the teacher salary schedule. Provide for a 2% increase for bus drivers and lunchroom workers, effective July 1, 2005		\$103,454,317	\$103,454,317	\$103,454,317	\$103,454,317	\$103,454,317	\$103,454,317	\$103,454,317	\$103,454,317
864 . Adjust Quality Basic Education (QBE) (\$21,576,229) to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 13.1% to 13.53%. The increase in employer share is offset by an increase in the Local Five Mill Share (\$4,315,246)		\$21,576,229	\$21,576,229	\$21,576,229	\$21,576,229	\$21,576,229	\$21,576,229	\$21,576,229	\$21,576,229
865 . Provide \$139,497,225 for QBE formula enrollment growth, \$30,650,963 for Equalization and (\$60,035,906) for Local Five Mill Share		\$139,497,225	\$139,497,225	\$139,497,225	\$139,497,225	\$139,497,225	\$139,497,225	\$139,497,225	\$139,497,225
866 . Transfer funds for the L-6 step salary adjustment for librarians to the Board of Regents		(\$240,464)	(\$240,464)	(\$240,464)	(\$240,464)	(\$240,464)	(\$240,464)	(\$240,464)	(\$240,464)
867 . Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)		-	-	\$3,608,337	\$3,608,337	\$7,237,067	\$7,237,067	\$7,549,536	\$7,549,536

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 22: Education, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889
868 . Adjust QBE to mitigate employee premium increases to the State Health Benefit Plan		-	-	\$14,514,918	\$14,514,918	\$18,226,125	\$22,584,041	\$25,096,258	\$25,096,258
	HB 85:	\$6,644,736,148	\$6,644,736,148	\$6,662,859,403	\$6,662,859,403	\$6,670,199,340	\$6,674,557,256	\$6,677,381,942	\$6,677,381,942
Regional Education Service Agencies	HB 1181:	\$11,183,730	\$11,183,730	\$11,183,730	\$11,183,730	\$11,183,730	\$11,183,730	\$11,183,730	\$11,183,730
<i>The purpose is to provide Georgia's 16 Regional Education Service Agencies with shared services to improve the effectiveness of educational programs and services to local school systems.</i>									
869 . Annualize the cost of the FY 2005 salary adjustment		\$90,899	\$90,899	\$90,899	\$90,899	\$90,899	\$90,899	\$90,899	\$90,899
870 . Increase personal services to provide a salary increase of 2% effective January 1, 2006 (H:Salary increase for the 1675 teachers not including central office effective September 1, 2005 to remain on par with teachers statewide)		\$87,928	\$87,928	\$174,193	\$174,193	\$174,193	\$174,193	\$174,193	\$174,193
871 . Apply a 3% reduction to the Regional Educational Service Agencies (RESAs) (H: grant to assist with curriculum roll-out and school improvement)		(\$335,512)	(\$335,512)	\$0	\$0	\$0	\$0	\$0	\$0
872 . Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)		-	-	-	-	-	-	\$24,431	\$24,431
	HB 85:	\$11,027,045	\$11,027,045	\$11,448,822	\$11,448,822	\$11,448,822	\$11,448,822	\$11,473,253	\$11,473,253
School Improvement	HB 1181:	\$14,303,393	\$14,403,393	\$14,303,393	\$14,403,393	\$14,303,393	\$14,403,393	\$14,303,393	\$14,403,393
<i>The purpose is to design and implement a coherent and sustained statewide system of support and process for improvement, providing local education agencies and schools in Georgia with tools and resources as well as intensive support for schools not making Adequate Yearly Progress.</i>									
873 . Eliminate funding for Pay for Performance to reflect final year of program phase out in FY05		(\$2,667,165)	(\$2,667,165)	(\$2,667,165)	(\$2,667,165)	(\$2,667,165)	(\$2,667,165)	(\$2,667,165)	(\$2,667,165)
	HB 85:	\$11,636,228	\$11,736,228	\$11,636,228	\$11,736,228	\$11,636,228	\$11,736,228	\$11,636,228	\$11,736,228
School Nurses	HB 1181:	\$0	\$30,000,000	\$0	\$30,000,000	\$0	\$30,000,000	\$0	\$30,000,000
<i>The purpose of this program is to provide appropriate health procedures to allow students to remain in school and increase opportunities for academic success.</i>									
874 . Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 85:	\$0	\$30,000,000	\$0	\$30,000,000	\$0	\$30,000,000	\$0	\$30,000,000
Severely Emotionally Disturbed	HB 1181:	\$58,128,218	\$65,852,330	\$58,128,218	\$65,852,330	\$58,128,218	\$65,852,330	\$58,128,218	\$65,852,330
<i>The purpose is to provide statewide services to parents and educators of students with disabilities.</i>									
875 . Annualize the cost of the FY 2005 salary adjustment		\$215,714	\$215,714	\$215,714	\$215,714	\$215,714	\$215,714	\$215,714	\$215,714
876 . Increase personal services to provide a salary increase of 2% effective January 1, 2006 (H:Salary increase for the 1675 teachers not including central office effective September 1, 2005 to remain on par with teachers statewide)		\$479,101	\$479,101	\$666,373	\$666,373	\$666,373	\$666,373	\$666,373	\$666,373
877 . Provide additional funds for the Severely Emotionally Disturbed network to reflect actual enrollment.		\$4,913,593	\$4,913,593	\$4,913,593	\$4,913,593	\$4,913,593	\$4,913,593	\$4,913,593	\$4,913,593

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 22: Education, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889
878 . Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)		-	-	\$465,860	\$465,860	\$465,860	\$465,860	\$760,785	\$760,785
	HB 85:	\$63,736,626	\$71,460,738	\$64,389,758	\$72,113,870	\$64,389,758	\$72,113,870	\$64,684,683	\$72,408,795
State Interagency Transfers	HB 1181:	\$116,891,693	\$135,780,390	\$116,891,693	\$135,780,390	\$116,891,693	\$135,780,390	\$116,891,693	\$135,780,390
<i>The purpose is to provide health insurance to retired teachers and non certified personnel and to pass through funding via a contract.</i>									
879 . Increase funds in the Health Insurance for Non-Certificated Personnel and Retired Teachers object class to reflect an adjustment in the State Health Benefit Plan per member/per month rates		\$134,700,000	\$134,700,000	\$134,700,000	\$134,700,000	\$134,700,000	\$134,700,000	\$134,700,000	\$134,700,000
	HB 85:	\$251,591,693	\$270,480,390	\$251,591,693	\$270,480,390	\$251,591,693	\$270,480,390	\$251,591,693	\$270,480,390
State Reading and Math	HB 1181:	\$29,979,683	\$29,979,683	\$29,979,683	\$29,979,683	\$29,979,683	\$29,979,683	\$29,979,683	\$29,979,683
<i>The purpose of this program is to improve academic proficiency in reading and math by funding research-based programs in grades K-3 and after-school programs in grades 4-8.</i>									
880 . Reduce non-designated funds for the Reading and Math program (\$1,864,000). Adjust funds in the Reading and Math program to reflect the receipt of \$200,000,000 in Federal Reading First funds over the next six years (1,462,913)		(\$3,326,913)	(\$3,326,913)	(\$3,326,913)	(\$3,326,913)	(\$3,326,913)	(\$3,326,913)	(\$3,326,913)	(\$3,326,913)
	HB 85:	\$26,652,770	\$26,652,770	\$26,652,770	\$26,652,770	\$26,652,770	\$26,652,770	\$26,652,770	\$26,652,770
State Schools	HB 1181:	\$17,579,395	\$18,512,110	\$17,579,395	\$18,512,110	\$17,579,395	\$18,512,110	\$17,579,395	\$18,512,110
<i>The purpose of the State Schools is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.</i>									
881 . Annualize the cost of the FY 2005 salary adjustment		\$349,171	\$349,171	\$349,171	\$349,171	\$349,171	\$349,171	\$349,171	\$349,171
882 . Increase personal services to provide a salary increase of 2% effective January 1, 2006 (H:Salary increase for the 1675 teachers not including central office effective September 1, 2005 to remain on par with teachers statewide)		\$165,097	\$165,097	\$214,287	\$214,287	\$214,287	\$214,287	\$214,287	\$214,287
883 . Provide funds for personal services for the Atlanta Area School for the Deaf (\$239,000), the Georgia Academy for the Blind (\$225,000), and the Georgia School for the Deaf (\$225,000) to avoid interruption of services for the addition of the L-6 step		\$689,000	\$689,000	\$689,000	\$689,000	\$689,000	\$689,000	\$689,000	\$689,000
884 . Create a State Schools object class by transferring funds from the common object classes. (G:YES)(H:YES) (S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
885 . Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)		-	-	\$785,144	\$785,144	\$0	\$0	\$43,470	\$43,470
	HB 85:	\$18,782,663	\$19,715,378	\$19,616,997	\$20,549,712	\$18,831,853	\$19,764,568	\$18,875,323	\$19,808,038
Technology/Career Education	HB 1181:	\$14,768,744	\$39,384,857	\$14,768,744	\$39,384,857	\$14,768,744	\$39,384,857	\$14,768,744	\$39,384,857
<i>The purpose is to equip students with academic, technical and leadership skills.</i>									
886 . Annualize the cost of the FY 2005 salary adjustment		\$124,594	\$124,594	\$124,594	\$124,594	\$124,594	\$124,594	\$124,594	\$124,594

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 22: Education, Department of

Section 22: Education, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
		\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889
887 . Increase personal services to provide a salary increase of 2% effective January 1, 2006 (H:Salary increase for the 1675 teachers not including central office effective September 1, 2005 to remain on par with teachers statewide)		\$39,997	\$39,997	\$138,496	\$138,496	\$138,496	\$138,496	\$138,496	\$138,496
888 . Eliminate the Southern Center for International Studies contract (\$960,232) and transfer funds to the Career/Technology Education program to meet match and maintenance of effort requirements for federal funds (G:YES) (H:YES)(S:YES)		\$960,232	\$960,232	\$960,232	\$960,232	\$960,232	\$960,232	\$960,232	\$960,232
889 . Realign object classes to meet expected expenditures and program budgets to accurately reflect new program totals (G:YES)(H:YES)(S:YES)		-	-	(\$960,232)	(\$960,232)	(\$960,232)	(\$960,232)	(\$935,425)	(\$935,425)
890 . Provide funds for Vocational Lab Supervisors		-	-	-	-	\$1,000,000	\$1,000,000	\$0	\$0
891 . Provide funding for the Family, Career and Community Leaders of America (FCCLA)		-	-	-	-	-	-	\$200,000	\$200,000
	HB 85:	\$15,893,567	\$40,509,680	\$15,031,834	\$39,647,947	\$16,031,834	\$40,647,947	\$15,256,641	\$39,872,754
Testing	HB 1181:	\$13,452,775	\$23,156,966	\$13,452,775	\$23,156,966	\$13,452,775	\$23,156,966	\$13,452,775	\$23,156,966
The purpose is to adopt a student assessment program consisting of instruments, procedures, and policies necessary to implement the program.									
892 . Add \$1,175,000 for Advanced Placement (AP) exams to meet actual expenditures and to increase funds in Student Testing by \$3,082,054 to meet Criterion-Referenced Competency Tests (CRCT) continual obligations		\$4,257,054	\$4,257,054	\$4,257,054	\$4,257,054	\$4,257,054	\$4,257,054	\$4,257,054	\$4,257,054
893 . Transfer \$9,704,191 in federal funds from Student Testing to Title VI-A State Assessment Programs and \$4,212,377 in federal funds from Title I-B Reading First to Title II-B Math/Science Partnership to properly account for expenditures (G:YES) (H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 85:	\$17,709,829	\$27,414,020	\$17,709,829	\$27,414,020	\$17,709,829	\$27,414,020	\$17,709,829	\$27,414,020
Transportation	HB 1181:	\$151,866,803	\$151,866,803	\$151,866,803	\$151,866,803	\$151,866,803	\$151,866,803	\$151,866,803	\$151,866,803
This purpose of this program is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities. Assistance is provided in the areas of driver training, funding, equipment specifications and purchases.									
894 . Provide a 2% increase to the state base salary on the teacher salary schedule, effective September 1, 2005. This is in addition to the salary increase awarded to certificated personnel through the normal progression on the teacher salary schedule. Provide for a 2% increase for bus drivers and lunchroom workers, effective July 1, 2005		\$1,518,752	\$1,518,752	\$1,518,752	\$1,518,752	\$1,518,752	\$1,518,752	\$1,518,752	\$1,518,752
895 . Add funds to Pupil Transportation for increased operating costs (fuel) and for increased student populations		\$4,968,320	\$4,968,320	\$4,968,320	\$4,968,320	\$4,968,320	\$4,968,320	\$4,968,320	\$4,968,320
	HB 85:	\$158,353,875	\$158,353,875	\$158,353,875	\$158,353,875	\$158,353,875	\$158,353,875	\$158,353,875	\$158,353,875
Tuition for Multi-Handicapped	HB 1181:	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859
The purpose of this program is to provide funds to assist school systems that have multi-handicapped students. These funds are intended to assist systems in meeting the high cost of private residential placements and to provide a continuum of placements for such students as mandated by federal regulations.									
896 . No changes		-	-	-	-	\$0	\$0	\$0	\$0

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 22: Education, Department of

Governor's Report		House Version		Senate Version		Conference Committee	
<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889	\$5,933,991,990	\$7,087,651,889
HB 85:	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859

Section 22: Education, Department of

Changes (Net):	\$472,505,371	\$472,505,371	\$493,959,594	\$493,959,594	\$499,668,325	\$504,052,038	\$505,686,130	\$505,686,130
HB 85	\$6,406,497,361	\$7,560,157,260	\$6,427,951,584	\$7,581,611,483	\$6,433,660,315	\$7,591,703,927	\$6,439,678,120	\$7,593,338,019

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 23: Employees' Retirement System of Georgia		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$2,037,696	\$18,894,678	\$2,037,696	\$18,894,678	\$2,037,696	\$18,894,678	\$2,037,696	\$18,894,678
Georgia Military Pension Fund	HB 1181:	\$617,000	\$617,000	\$617,000	\$617,000	\$617,000	\$617,000	\$617,000	\$617,000
<i>The purpose is to provide retirement allowances and other benefits for members of the Georgia National Guard.</i>									
897 . Increase the Georgia Military Pension Fund from \$617,000 to \$890,651 based on the current actuarial valuation.		\$273,651	\$273,651	\$273,651	\$273,651	\$273,651	\$273,651	\$273,651	\$273,651
	HB 85:	\$890,651	\$890,651	\$890,651	\$890,651	\$890,651	\$890,651	\$890,651	\$890,651
System Administration	HB 1181:	\$0	\$16,856,982	\$0	\$16,856,982	\$0	\$16,856,982	\$0	\$16,856,982
<i>The purpose is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.</i>									
898 . Add other funds to computer charges (\$228,749) to reflect GTA rate structure adjustments. (G:YES)(H:YES)(S:YES)		\$0	\$228,749	\$0	\$228,749	\$0	\$228,749	\$0	\$228,749
	HB 85:	\$0	\$17,085,731	\$0	\$17,085,731	\$0	\$17,085,731	\$0	\$17,085,731
Public School Employees Retirement System	HB 1181:	\$1,420,696	\$1,420,696	\$1,420,696	\$1,420,696	\$1,420,696	\$1,420,696	\$1,420,696	\$1,420,696
<i>The purpose is to account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits.</i>									
899 . Increase the benefit accrual rate for members of the Public School Employees' Retirement System at a cost of \$0.25 increasing the rate from \$13.00 to \$13.25 each for active and retired members.(CC: Increase rate by \$0.50 to \$13.50 per member)		-	-	-	-	\$1,400,650	\$1,400,650	\$2,801,300	\$2,801,300
	HB 85:	\$1,420,696	\$1,420,696	\$1,420,696	\$1,420,696	\$2,821,346	\$2,821,346	\$4,221,996	\$4,221,996
Section 23: Employees' Retirement System of Georgia	Changes (Net):	\$273,651	\$502,400	\$273,651	\$502,400	\$1,674,301	\$1,903,050	\$3,074,951	\$3,303,700
	HB 85	\$2,311,347	\$19,397,078	\$2,311,347	\$19,397,078	\$3,711,997	\$20,797,728	\$5,112,647	\$22,198,378

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 24: Forestry Commission, State

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$31,541,263	\$37,806,520	\$31,541,263	\$37,806,520	\$31,541,263	\$37,806,520	\$31,541,263	\$37,806,520
Commission Administration	HB 1181:	\$2,979,777	\$3,147,932	\$2,979,777	\$3,147,932	\$2,979,777	\$3,147,932	\$2,979,777	\$3,147,932
<i>The purpose is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.</i>									
900 . Annualize the cost of the FY 2005 salary adjustment		\$455,453	\$455,453	\$455,453	\$455,453	\$455,453	\$455,453	\$455,453	\$455,453
901 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$16,870	\$16,870	\$16,870	\$16,870	\$16,870	\$16,870	\$16,870	\$16,870
902 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums.		\$5,442	\$5,442	\$5,442	\$5,442	\$5,442	\$5,442	\$5,442	\$5,442
903 . Adjust computer charges to reflect GTA rate structure adjustments.		\$217,591	\$217,591	\$39,435	\$39,435	\$217,591	\$217,591	\$217,591	\$217,591
904 . Transfer from equipment and motor vehicle purchases to personal services.(G:YES)(H:YES)(S:YES)		(\$645)	(\$645)	(\$645)	(\$645)	(\$645)	(\$645)	(\$645)	(\$645)
905 . Provide for increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$76,251	\$76,251	\$95,747	\$99,334	\$124,122	\$128,994
	HB 85:	\$3,674,488	\$3,842,643	\$3,572,583	\$3,740,738	\$3,770,235	\$3,941,977	\$3,798,610	\$3,971,637
Forest Management	HB 1181:	\$2,737,263	\$3,916,763	\$2,737,263	\$3,916,763	\$2,737,263	\$3,916,763	\$2,737,263	\$3,916,763
<i>The purpose is to survey 20% of permanently established forest survey plots annually to gather forest health and inventory data.</i>									
906 . Annualize the cost of the FY 2005 salary adjustment		(\$166,872)	(\$166,872)	(\$166,872)	(\$166,872)	(\$166,872)	(\$166,872)	(\$166,872)	(\$166,872)
907 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$27,414	\$27,414	\$27,414	\$27,414	\$27,414	\$27,414	\$27,414	\$27,414
908 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums.		\$8,160	\$8,160	\$8,160	\$8,160	\$8,160	\$8,160	\$8,160	\$8,160
909 . Transfer from equipment and motor vehicle purchases to personal services.(G:YES)(H:YES)(S:YES)		\$3,591	\$3,591	\$3,591	\$3,591	\$3,591	\$3,591	\$3,591	\$3,591
910 . Transfer funds to contracts to pay Georgia Environmental Facilities Authority(GEFA) for fuel storage tank monitoring by reducing equipment and regular operating expenses. (G:YES)(H:YES)(S:YES)		\$15,156	\$15,156	\$15,156	\$15,156	\$15,156	\$15,156	\$15,156	\$15,156
911 . Transfer from regular operating expenses to travel and telecommunications to properly align object classes.(G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
912 . Transfer money from Ware County Grants to Southern Forest World (\$28,500) (CC:YES)		-	-	-	-	\$0	\$0	\$0	\$0
	HB 85:	\$2,624,712	\$3,804,212	\$2,624,712	\$3,804,212	\$2,624,712	\$3,804,212	\$2,624,712	\$3,804,212
Forest Protection	HB 1181:	\$25,858,840	\$28,735,451	\$25,858,840	\$28,735,451	\$25,858,840	\$28,735,451	\$25,858,840	\$28,735,451
<i>The purpose is to protect the public and forest resources.</i>									
913 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$159,574	\$159,574	\$159,574	\$159,574	\$159,574	\$159,574	\$159,574	\$159,574
914 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums.		\$74,285	\$74,285	\$74,285	\$74,285	\$74,285	\$74,285	\$74,285	\$74,285
915 . Reduce personal services funds in the Forest Management and Forest Protection Programs.		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
916 . Transfer from equipment and motor vehicle purchases to personal services.(G:YES)(H:YES)(S:YES)		(\$2,433)	(\$2,433)	(\$2,433)	(\$2,433)	(\$2,433)	(\$2,433)	(\$2,433)	(\$2,433)
917 . Transfer funds to contracts to pay Georgia Environmental Facilities Authority(GEFA) for fuel storage tank monitoring by reducing equipment and regular operating expenses. (G:YES)(H:YES)(S:YES)		(\$15,156)	(\$15,156)	(\$15,156)	(\$15,156)	(\$15,156)	(\$15,156)	(\$15,156)	(\$15,156)



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 24: Forestry Commission, State		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$31,541,263	\$37,806,520	\$31,541,263	\$37,806,520	\$31,541,263	\$37,806,520	\$31,541,263	\$37,806,520
	HB 85:	\$25,575,110	\$28,451,721	\$25,575,110	\$28,451,721	\$25,575,110	\$28,451,721	\$25,575,110	\$28,451,721
Tree Improvement	HB 1181:	\$118,189	\$118,189	\$118,189	\$118,189	\$118,189	\$118,189	\$118,189	\$118,189
<i>The purpose is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.</i>									
918 . Annualize the cost of the FY 2005 salary adjustment		\$171	\$171	\$171	\$171	\$171	\$171	\$171	\$171
919 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$693	\$693	\$693	\$693	\$693	\$693	\$693	\$693
920 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums.		\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70
921 . To combine the Tree Improvement and Tree Seedling Nursery sub-programs(CC:NO)		-	-	-	-	-	-	\$0	\$0
	HB 85:	\$119,123	\$119,123	\$119,123	\$119,123	\$119,123	\$119,123	\$119,123	\$119,123
Tree Seedling Nursery	HB 1181:	(\$152,806)	\$1,888,185	(\$152,806)	\$1,888,185	(\$152,806)	\$1,888,185	(\$152,806)	\$1,888,185
<i>The purpose is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.</i>									
922 . Annualize the cost of the FY 2005 salary adjustment		(\$41,009)	(\$41,009)	(\$41,009)	(\$41,009)	(\$41,009)	(\$41,009)	(\$41,009)	(\$41,009)
923 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$6,326	\$6,326	\$6,326	\$6,326	\$6,326	\$6,326	\$6,326	\$6,326
924 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums.		\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720
925 . Transfer from equipment and motor vehicle purchases to personal services.(G:YES)(H:YES)(S:YES)		(\$513)	(\$513)	(\$513)	(\$513)	(\$513)	(\$513)	(\$513)	(\$513)
	HB 85:	(\$185,282)	\$1,855,709	(\$185,282)	\$1,855,709	(\$185,282)	\$1,855,709	(\$185,282)	\$1,855,709
Section 24: Forestry Commission, State	Changes (Net):	\$266,888	\$266,888	\$164,983	\$164,983	\$362,635	\$366,222	\$391,010	\$395,882
	HB 85	\$31,808,151	\$38,073,408	\$31,706,246	\$37,971,503	\$31,903,898	\$38,172,742	\$31,932,273	\$38,202,402

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 25: Governor, Office of the		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761
Tobacco Funds (HB 1181):		\$0		\$0		\$0		\$0	
Child Advocate, Office of the	HB 1181:	\$699,346	\$699,346	\$699,346	\$699,346	\$699,346	\$699,346	\$699,346	\$699,346
The purpose is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.									
926 .	Annualize the cost of the FY 2005 salary adjustment	\$5,240	\$5,240	\$5,240	\$5,240	\$5,240	\$5,240	\$5,240	\$5,240
927 .	Increase personal services funding to provide for a salary increase of 2% effective January 1, 2006.	\$6,023	\$6,023	\$6,023	\$6,023	\$6,023	\$6,023	\$6,023	\$6,023
928 .	Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$2,590	\$2,590	\$2,590	\$2,590	\$2,590	\$2,590	\$2,590	\$2,590
929 .	Adjust telecommunications charges to reflect GTA rate structure adjustments.	(\$389)	(\$389)	(\$389)	(\$389)	(\$389)	(\$389)	(\$389)	(\$389)
930 .	Redirect travel (\$300), telecommunications (\$1,250), per diem and fees (\$300), and regular operating expenses (\$4,545) to personal services to facilitate current staffing in the Advocacy Program. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
931 .	Realign travel (\$500), telecommunications (\$2,075), per diem and fees (\$500) and regular operating expenses (\$7,475) from the Investigations Program to personal services (\$10,550) in the Advocacy Program to provide appropriate staffing levels. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
932 .	Realign travel (\$300), per diem and fees (\$200), telecommunications (\$830) and regular operating expenses (\$3,080) from the Education Program to personal services (\$4,410) in the Advocacy Program to provide appropriate staffing levels. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
933 .	Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$2,178	\$2,178	\$2,735	\$2,735	\$3,546	\$3,546
HB 85:		\$712,810	\$712,810	\$714,988	\$714,988	\$715,545	\$715,545	\$716,356	\$716,356
Governor's Emergency Fund	HB 1181:	\$3,861,681	\$3,861,681	\$3,861,681	\$3,861,681	\$3,861,681	\$3,861,681	\$3,861,681	\$3,861,681
The purpose is to provide emergency funds to draw on when disasters create extraordinary demands on government.									
934 .	Realign \$ 284,799 from the Governor's Emergency Fund to Cost of Operations. (G:YES)(H:YES)(S:YES)	(\$284,799)	(\$284,799)	(\$284,799)	(\$284,799)	(\$284,799)	(\$284,799)	(\$284,799)	(\$284,799)
935 .	Decrease funding for the Governor's Emergency Fund.	(\$107,306)	(\$107,306)	(\$107,306)	(\$107,306)	(\$107,306)	(\$107,306)	(\$107,306)	(\$107,306)
936 .	Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$0	\$0	\$0	\$0	\$0	\$0
HB 85:		\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576
Governor's Office	HB 1181:	\$4,616,340	\$4,616,340	\$4,616,340	\$4,616,340	\$4,616,340	\$4,616,340	\$4,616,340	\$4,616,340
The purpose is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies.									
937 .	Annualize the cost of the FY 2005 salary adjustment	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930
938 .	Increase personal services and cost of operations to fund a salary increase of 2% effective January 1, 2006.	\$37,049	\$37,049	\$37,049	\$37,049	\$37,049	\$37,049	\$37,049	\$37,049
939 .	Increase personal services and cost of operations to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	\$15,931	\$15,931	\$15,931	\$15,931	\$15,931	\$15,931	\$15,931	\$15,931
940 .	Adjust cost of operations and telecommunications to reflect GTA rate structure adjustments.	\$15,114	\$15,114	\$15,114	\$15,114	\$15,114	\$15,114	\$15,114	\$15,114

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 25: Governor, Office of the

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761
Tobacco Funds (HB 1181):	\$0		\$0		\$0		\$0	
941 . Realign \$ 284,799 from the Governor's Emergency Fund to Cost of Operations. (G:YES)(H:YES)(S:YES)	\$284,799	\$284,799	\$284,799	\$284,799	\$284,799	\$284,799	\$284,799	\$284,799
942 . Enhance Cost of Operations.	\$29,397	\$29,397	\$29,397	\$29,397	\$29,397	\$29,397	\$29,397	\$29,397
943 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$13,397	\$13,397	\$16,822	\$16,822	\$21,807	\$21,807
HB 85:	\$5,034,560	\$5,034,560	\$5,047,957	\$5,047,957	\$5,051,382	\$5,051,382	\$5,056,367	\$5,056,367

## Office of Homeland Security

HB 1181:	\$672,789	\$672,789	\$672,789	\$672,789	\$672,789	\$672,789	\$672,789	\$672,789
<i>Per Executive Order, the purpose is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.</i>								
944 . Annualize the cost of the FY 2005 salary adjustment	\$4,341	\$4,341	\$4,341	\$4,341	\$4,341	\$4,341	(\$70,659)	(\$70,659)
945 . Increase personal services and cost of operations to fund a salary increase of 2% effective January 1, 2006.	\$5,620	\$5,620	\$5,620	\$5,620	\$5,620	\$5,620	\$5,620	\$5,620
946 . Increase personal services and cost of operations to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	\$2,417	\$2,417	\$2,417	\$2,417	\$2,417	\$2,417	\$2,417	\$2,417
947 . Adjust cost of operations and telecommunications to reflect GTA rate structure adjustments.	(\$370)	(\$370)	(\$370)	(\$370)	(\$370)	(\$370)	(\$370)	(\$370)
948 . Realign \$2,000 from regular operating expenses to telecommunications to provide adequate funding.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
949 . Reallocate \$10,000 from per diem and fees to contracts to properly classify expenditures.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
950 . Decrease regular operating expenses (\$12,200), travel (\$3,000) and per diem and fees (\$5,000).	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)
951 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$2,032	\$2,032	\$2,552	\$2,552	\$3,308	\$3,308
HB 85:	\$664,597	\$664,597	\$666,629	\$666,629	\$667,149	\$667,149	\$592,905	\$592,905

## Office of the State Inspector General

HB 1181:	\$883,841	\$883,841	\$883,841	\$883,841	\$883,841	\$883,841	\$883,841	\$883,841
<i>Per Executive Order, the purpose is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste and abuse.</i>								
952 . Annualize the cost of the FY 2005 salary adjustment	\$4,519	\$4,519	\$4,519	\$4,519	\$4,519	\$4,519	\$4,519	\$4,519
953 . Increase personal services and cost of operations to fund a salary increase of 2% effective January 1, 2006.	\$4,974	\$4,974	\$4,974	\$4,974	\$4,974	\$4,974	\$4,974	\$4,974
954 . Increase personal services and cost of operations to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	\$2,139	\$2,139	\$2,139	\$2,139	\$2,139	\$2,139	\$2,139	\$2,139
955 . Adjust cost of operations and telecommunications to reflect GTA rate structure adjustments.	(\$454)	(\$454)	(\$454)	(\$454)	(\$454)	(\$454)	(\$454)	(\$454)
956 . Transfer \$120,000 from contracts to per diem and fees (\$100,000) to properly classify expenses and to personal service (\$20,000) to provide for a part-time position	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
957 . Reduce personal services (\$9,000), regular operating expenses (\$2,828), per diem and fees (\$10,000), equipment (\$3,000), contracts (\$71,000) and computer charges (\$10,687).	(\$106,515)	(\$106,515)	(\$106,515)	(\$106,515)	(\$106,515)	(\$106,515)	(\$106,515)	(\$106,515)
958 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$1,799	\$1,799	\$2,259	\$2,259	\$2,928	\$2,928
HB 85:	\$788,504	\$788,504	\$790,303	\$790,303	\$790,763	\$790,763	\$791,432	\$791,432

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 25: Governor, Office of the		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
Tobacco Funds (HB 1181):		\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761
		\$0		\$0		\$0		\$0	
Emergency Management Agency, Georgia	HB 1181:	\$2,012,733	\$6,444,700	\$2,012,733	\$6,444,700	\$2,012,733	\$6,444,700	\$2,012,733	\$6,444,700
<i>The purpose is to provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.</i>									
959 . Increase personal services funding to provide for a salary increase of 2% effective January 1, 2006.		\$13,358	\$13,358	\$13,358	\$13,358	\$13,358	\$13,358	\$13,358	\$13,358
960 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$5,744	\$5,744	\$5,744	\$5,744	\$5,744	\$5,744	\$5,744	\$5,744
961 . Adjust telecommunications charges to reflect GTA rate structure adjustments.		(\$5,588)	(\$5,588)	(\$5,588)	(\$5,588)	(\$5,588)	(\$5,588)	(\$5,588)	(\$5,588)
962 . Annualize the cost of the FY 2005 salary adjustment		\$15,441	\$15,441	\$15,441	\$15,441	\$15,441	\$15,441	\$15,441	\$15,441
963 . Reallocate per diem and fees (\$20,242) and contracts (\$49,000) to telecommunications in the Communications, Operations Support and Field Program to reflect increased costs. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
964 . Reduce per diem and fees (\$11,382) and contracts (\$49,000)in the Communications and Field Program. (G:YES)(H:YES)(S:YES)		(\$60,382)	(\$60,382)	(\$60,382)	(\$60,382)	(\$60,382)	(\$60,382)	(\$60,382)	(\$60,382)
965 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$4,830	\$4,830	\$6,065	\$8,601	\$7,862	\$11,307
	HB 85:	\$1,981,306	\$6,413,273	\$1,986,136	\$6,418,103	\$1,987,371	\$6,421,874	\$1,989,168	\$6,424,580
Student Achievement, Office of	HB 1181:	\$1,115,488	\$1,381,488	\$1,115,488	\$1,381,488	\$1,115,488	\$1,381,488	\$1,115,488	\$1,381,488
<i>The purpose is to improve student achievement and school completion in Georgia.</i>									
966 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$7,066	\$7,066	\$7,066	\$7,066	\$7,066	\$7,066	\$7,066	\$7,066
967 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$3,037	\$3,037	\$3,037	\$3,037	\$3,037	\$3,037	\$3,037	\$3,037
968 . Decrease telecommunications charges to reflect GTA rate structure adjustments.		(\$766)	(\$766)	(\$766)	(\$766)	(\$766)	(\$766)	(\$766)	(\$766)
969 . Annualize the cost of the FY 2005 salary adjustment		\$6,882	\$6,882	\$6,882	\$6,882	\$6,882	\$6,882	\$6,882	\$6,882
970 . Transfer \$37,316 from real estate rentals to personal services to maintain an adequate lapse and to continue to employ necessary personnel.(G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
971 . Transfer \$10,000 from real estate rentals to travel to conduct information sessions in local education agencies to help districts meet Adequate Yearly Progress and other student achievement goals.(G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
972 . Transfer \$98,460 from real estate rentals to personal services to provide 1 additional position to meet increased data demands.(G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
973 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$2,554	\$2,554	\$3,207	\$4,548	\$4,157	\$4,157
	HB 85:	\$1,131,707	\$1,397,707	\$1,134,261	\$1,400,261	\$1,134,914	\$1,402,255	\$1,135,864	\$1,401,864
Equal Opportunity, Georgia Commission on	HB 1181:	\$700,714	\$1,087,931	\$700,714	\$1,087,931	\$700,714	\$1,087,931	\$700,714	\$1,087,931
<i>The purpose is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act which makes it unlawful for discrimination against any individual.</i>									
974 . Annualize the cost of the FY 2005 salary adjustment.		\$7,205	\$7,205	\$7,205	\$7,205	\$7,205	\$7,205	\$7,205	\$7,205

# Program Change Report

State Fiscal Year 2006 House Bill 85

Section 25: Governor, Office of the	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761
Tobacco Funds (HB 1181):	\$0		\$0		\$0		\$0	
975 . Increase personal services funding to provide for a salary increase of 2% effective Jan 1, 2006.	\$5,355	\$5,355	\$5,355	\$5,355	\$5,355	\$5,355	\$5,355	\$5,355
976 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303
977 . Adjust telecommunications to reflect GTA rate structure adjustments.	(\$2,002)	(\$2,002)	(\$2,002)	(\$2,002)	(\$2,002)	(\$2,002)	(\$2,002)	(\$2,002)
978 . Reallocate Equal Employment Opportunity Commission (EEOC) federal funding from personal services (\$3,216) to travel (\$750), per diem and fees (\$1,200) and regular operating expenses (\$1,266). (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
979 . Reduce personal services in Administration.	(\$21,021)	(\$21,021)	(\$21,021)	(\$21,021)	(\$21,021)	(\$21,021)	(\$21,021)	(\$21,021)
980 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$1,937	\$1,937	\$2,432	\$2,432	\$3,153	\$3,153
HB 85:	\$692,554	\$1,079,771	\$694,491	\$1,081,708	\$694,986	\$1,082,203	\$695,707	\$1,082,924
Consumer Affairs, Governor's Office of	\$3,209,120	\$3,776,809	\$3,209,120	\$3,776,809	\$3,209,120	\$3,776,809	\$3,209,120	\$3,776,809
<i>The Office of Consumer Affairs protects consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.</i>								
981 . Annualize the cost of the FY 2005 salary adjustment	\$25,263	\$25,263	\$25,263	\$25,263	\$25,263	\$25,263	\$25,263	\$25,263
982 . Increase personal services funding to provide for a salary increase of 2% effective January 1, 2006.	\$28,606	\$28,606	\$28,606	\$28,606	\$28,606	\$28,606	\$28,606	\$28,606
983 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$12,301	\$12,301	\$12,301	\$12,301	\$12,301	\$12,301	\$12,301	\$12,301
984 . Adjust telecommunications charges to reflect GTA rate structure adjustments.	(\$4,776)	(\$4,776)	(\$4,776)	(\$4,776)	(\$4,776)	(\$4,776)	(\$4,776)	(\$4,776)
985 . Annualize the redirection of \$4,000 from equipment to real estate rents to cover shortage due to the relocation of the Consumers' Utility Council Program. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
986 . Transfer equipment (\$5,600), per diem and fees (\$22,085) and contracts (\$10,000) to real estate rentals to cover the shortage in the Civil Law Enforcement Program due to the recent acquisition of space. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
987 . Redirect \$60,000 from contracts to personal services to allow for the continuation of current staffing levels in the Civil Law Enforcement Program. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
988 . Increase Lemon Law funds by \$50,000 to appropriately reflect expenses of the Motor Vehicle Warranty Rights Program. (Revise language in the appropriations bill.)(G:YES)(H:YES)(S:YES)	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0
989 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$10,344	\$10,344	\$12,989	\$12,989	\$16,838	\$16,838
HB 85:	\$3,270,514	\$3,888,203	\$3,280,858	\$3,898,547	\$3,283,503	\$3,901,192	\$3,287,352	\$3,855,041
Arts, Georgia Council for the	\$4,054,234	\$4,718,327	\$4,054,234	\$4,718,327	\$4,054,234	\$4,718,327	\$4,054,234	\$4,718,327
<i>The purpose is to provide general operation support and project support grants for art organizations.</i>								
990 . Annualize the cost of the FY 2005 salary adjustment	\$2,566	\$2,566	\$2,566	\$2,566	\$2,566	\$2,566	\$2,566	\$2,566
991 . Increase personal services funding to provide for a salary increase of 2% effective January 1, 2006	\$2,274	\$2,274	\$2,274	\$2,274	\$2,274	\$2,274	\$2,274	\$2,274

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 25: Governor, Office of the		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761
Tobacco Funds (HB 1181):		\$0		\$0		\$0		\$0	
992 .	Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$978	\$978	\$978	\$978	\$978	\$978	\$978	\$978
993 .	Replace travel (\$6,000), computer charges (\$29,470), and real estate rents (\$25,374) with National Endowment for the Arts (NEA) grant funds	(\$60,844)	\$0	(\$60,844)	\$0	(\$60,844)	\$0	(\$60,844)	\$0
994 .	Delete one-time funding for the NEW GEORGIA ENCYCLOPEDIA	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
995 .	Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$822	\$822	\$1,032	\$1,464	\$1,338	\$1,925
HB 85:		\$3,899,208	\$4,624,145	\$3,900,030	\$4,624,967	\$3,900,240	\$4,625,609	\$3,900,546	\$4,626,070
Professional Standards Commission, Georgia		HB 1181:		\$6,140,854	\$6,252,784	\$6,140,854	\$6,252,784	\$6,140,854	\$6,252,784
The purpose is to direct the preparation, certification, professional discipline and recruitment of educators in Georgia.									
996 .	Annualize the cost of the FY 2005 salary adjustment	\$40,764	\$40,764	\$40,764	\$40,764	\$40,764	\$40,764	\$40,764	\$40,764
997 .	Increase personal services funding to provide for a 2% salary increase	\$40,756	\$40,756	\$40,756	\$40,756	\$40,756	\$40,756	\$40,756	\$40,756
998 .	Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$17,525	\$17,525	\$17,525	\$17,525	\$17,525	\$17,525	\$17,525	\$17,525
999 .	Adjust computer charges to reflect GTA rate structure adjustments.	\$220	\$220	\$220	\$220	\$220	\$220	\$220	\$220
1000 .	Reduce funding for National Board Certification stipends. Use state, federal and other funds to provide reimbursement for certification fees for new National Board teachers.	(\$184,266)	(\$184,266)	(\$184,266)	(\$184,266)	(\$184,266)	(\$184,266)	(\$184,266)	(\$184,266)
1001 .	Transfer \$75,000 from the Georgia Teacher Alternative Preparation Program (GA TAPP) contract to Ethics and Certification for a technology contract to rewrite certification and ethics database applications (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1002 .	Transfer \$75,000 from per diem and fees for National Board stipends to personal services to reduce lapse and fill vacancy to recruit and market the teaching profession (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1003 .	Decrease telecommunications (\$80,000), per diem and fees (\$60,877), and contracts (\$180,145) and increase personal services (\$228,556), regular operating expenses (\$25,850), equipment (10,000), travel (\$257), computer charges (\$42,859) and real estate rentals (\$13,500) to realign object classes to meet projected expenditures (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1004 .	Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	\$4,180	\$4,180	\$4,180	\$4,180	\$4,180	\$4,180	\$4,180	\$4,180
1005 .	Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$12,168	\$12,168	\$15,279	\$21,669	\$19,807	\$19,807
1006 .	Transfer \$500,000 from the Department of Education Academic Coach base budget for the Academic Coach/Master Teacher certification process	-	-	-	-	\$500,000	\$500,000	\$500,000	\$500,000
HB 85:		\$6,060,033	\$6,171,963	\$6,072,201	\$6,184,131	\$6,575,312	\$6,693,632	\$6,579,840	\$6,691,770
Payments to the Georgia Cancer Coalition		HB 1181:		\$0	\$0	\$0	\$0	\$0	\$0
The purpose is to provide funds to the Cancer Coalition for ongoing research and preventative measures.									
1007 .	Provide payments to the Georgia Cancer Coalition	\$10,482,554	\$10,482,554	\$10,482,554	\$10,482,554	\$10,482,554	\$10,482,554	\$10,482,554	\$10,482,554
HB 85:		\$10,482,554	\$10,482,554	\$10,482,554	\$10,482,554	\$10,482,554	\$10,482,554	\$10,482,554	\$10,482,554



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 25: Governor, Office of the		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761
Tobacco Funds (HB 1181):		\$0		\$0		\$0		\$0	
Planning and Budget - Attached Agency Administration	HB 1181:	\$1,671,680	\$1,671,680	\$1,671,680	\$1,671,680	\$1,671,680	\$1,671,680	\$1,671,680	\$1,671,680
The purpose is to provide administration services to various agencies.									
1008 . Increase personal services to provide for a salary increase of 2% effective Jan 1, 2006		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1009 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1010 . Adjust computer charges and telecommunication charges to reflect GTA rate structure adjustments.		\$140,988	\$140,988	\$140,988	\$140,988	\$140,988	\$140,988	\$140,988	\$140,988
1011 . Annualize the cost of the FY 2005 salary adjustment		\$5,678	\$5,678	\$5,678	\$5,678	\$5,678	\$5,678	\$5,678	\$5,678
1012 . Reduce regular operating expenses		(\$2,962)	(\$2,962)	(\$2,962)	(\$2,962)	(\$2,962)	(\$2,962)	(\$2,962)	(\$2,962)
1013 . Decrease per diem and fees		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
1014 . Provide startup costs for the State Accounting Office.		\$39,527	\$39,527	\$39,527	\$39,527	\$39,527	\$39,527	\$39,527	\$39,527
1015 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space for the State Accounting Office.		\$242,840	\$242,840	\$242,840	\$242,840	\$242,840	\$242,840	\$242,840	\$242,840
1016 . Provide contract funds to begin implementation of the Commission for a New Georgia Human Resources Task Force recommendation.		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
1017 . Phase in funding for 16 positions and operating expenses for the State Accounting Office		\$658,034	\$658,034	\$658,034	\$658,034	\$658,034	\$658,034	\$658,034	\$658,034
1018 . Establish the State Accounting Office by transferring funds from the Office of Planning and Budget		-	-	-	-	-	-	(\$940,401)	(\$940,401)
1019 . Transfer personal services (\$137,980), regular operating expenses (\$5,000) and 2 positions from DOAS to OPB for Fleet Management to recognize HB 312.		-	-	-	-	-	-	\$142,980	\$142,980
	HB 85:	\$5,758,785	\$5,758,785	\$5,758,785	\$5,758,785	\$5,758,785	\$5,758,785	\$4,961,364	\$4,961,364
Planning and Budget - Budget Management and Fiscal Policy	HB 1181:	\$2,374,621	\$2,374,621	\$2,374,621	\$2,374,621	\$2,374,621	\$2,374,621	\$2,374,621	\$2,374,621
The purpose is to supply budgeting, policy management and revenue forecasting for the Office of the Governor.									
1020 . Increase personal services to provide for a salary increase of 2% effective Jan 1, 2006		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1021 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1022 . Annualize the cost of the FY 2005 salary adjustment		\$16,890	\$16,890	\$16,890	\$16,890	\$16,890	\$16,890	\$16,890	\$16,890
1023 . Transfer \$20,000 in per diem and fees from Budget Management and Fiscal Policy to personal services in Research and Management to reduce lapse. (G:YES)(H:YES)(S:YES)		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
1024 . Redirect funds from contracts to personal services to cover projected staffing needs.		(\$59,687)	(\$59,687)	(\$59,687)	(\$59,687)	(\$59,687)	(\$59,687)	(\$59,687)	(\$59,687)
1025 . Reduce regular operating expenses		(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
	HB 85:	\$2,331,824	\$2,331,824	\$2,331,824	\$2,331,824	\$2,331,824	\$2,331,824	\$2,331,824	\$2,331,824
Planning and Budget - Office Administration	HB 1181:	\$1,402,504	\$1,402,504	\$1,402,504	\$1,402,504	\$1,402,504	\$1,402,504	\$1,402,504	\$1,402,504
The purpose is to provide the governor with policymaking assistance in determining strategic and tactical plans for state agencies.									
1026 . Increase personal services to provide for a salary increase of 2% effective Jan 1, 2006		\$15,762	\$15,762	\$15,762	\$15,762	\$15,762	\$15,762	\$15,762	\$15,762



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 25: Governor, Office of the		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761	\$36,065,865	\$42,494,761
Tobacco Funds (HB 1181):		\$0		\$0		\$0		\$0	
1027 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$7,978	\$7,978	\$7,978	\$7,978	\$7,978	\$7,978	\$7,978	\$7,978
1028 . Annualize the cost of the FY 2005 salary adjustment		\$9,647	\$9,647	\$9,647	\$9,647	\$9,647	\$9,647	\$9,647	\$9,647
1029 . Reduce regular operating expenses		(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
1030 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.		\$55,344	\$55,344	\$55,344	\$55,344	\$55,344	\$55,344	\$55,344	\$55,344
1031 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$22,732	\$22,732	\$28,544	\$28,544	\$37,003	\$37,003
HB 85:		\$1,484,235	\$1,484,235	\$1,506,967	\$1,506,967	\$1,512,779	\$1,512,779	\$1,521,238	\$1,521,238
Planning and Budget - Planning and Evaluation		HB 1181:	\$892,084	\$892,084	\$892,084	\$892,084	\$892,084	\$892,084	\$892,084
The purpose is to provide capital budget planning and review and to provide strategic and business planning services to the Office of the Governor.									
1032 . Annualize the cost of the FY 2005 salary adjustment		\$7,372	\$7,372	\$7,372	\$7,372	\$7,372	\$7,372	\$7,372	\$7,372
HB 85:		\$899,456	\$899,456	\$899,456	\$899,456	\$899,456	\$899,456	\$899,456	\$899,456
Planning and Budget - Research and Management		HB 1181:	\$1,757,836	\$1,757,836	\$1,757,836	\$1,757,836	\$1,757,836	\$1,757,836	\$1,757,836
The purpose is to provide policy and program research for the Office of the Governor and to manage state Clearinghouse function and provide the Office of Planning and Budget database and technical support.									
1033 . Annualize the cost of the FY 2005 salary adjustment		\$11,506	\$11,506	\$11,506	\$11,506	\$11,506	\$11,506	\$11,506	\$11,506
1034 . Transfer \$20,000 in per diem and fees from Budget Management and Fiscal Policy to personal services in Research and Management to reduce lapse. (G:YES)(H:YES)(S:YES)		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1035 . Redirect funds from contracts to personal services to cover projected staffing needs.		\$59,687	\$59,687	\$59,687	\$59,687	\$59,687	\$59,687	\$59,687	\$59,687
1036 . Decrease contracts		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
1037 . Establish the State Accounting Office by transferring funds from the Office of Planning and Budget		-	-	-	-	-	-	(\$160,554)	(\$160,554)
HB 85:		\$1,749,029	\$1,749,029	\$1,749,029	\$1,749,029	\$1,749,029	\$1,749,029	\$1,588,475	\$1,588,475
Section 25: Governor, Office of the		Changes (Net):	\$14,345,387	\$14,456,231	\$14,420,180	\$14,531,024	\$14,939,303	\$15,060,846	\$13,934,159
		HB 85	\$50,411,252	\$56,950,992	\$50,486,045	\$57,025,785	\$51,005,168	\$57,555,607	\$50,000,024
		Tobacco Funds (HB 85):	\$10,482,554		\$10,482,554		\$10,482,554		\$10,482,554

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 26: Human Resources, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):		\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
Adolescent Health and Youth Development									
HB 1181:		\$3,319,923	\$13,101,765	\$3,319,923	\$13,101,765	\$3,319,923	\$13,101,765	\$3,319,923	\$13,101,765
The purpose is to prevent teenage pregnancy and out-of-wedlock births and promote male responsibility.									
1038 . Annualize the cost of the FY 2005 salary adjustment		\$56,622	\$56,622	\$56,622	\$56,622	\$56,622	\$56,622	\$56,622	\$56,622
1039 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$61,622	\$61,622	\$61,622	\$61,622	\$61,622	\$61,622	\$61,622	\$61,622
1040 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$16,956	\$16,956	\$16,956	\$16,956	\$16,956	\$16,956	\$16,956	\$16,956
1041 . Reflect the Children and Youth Coordinating Council becoming the designated state agency for the federal community-based abstinence program		(\$543,845)	(\$543,845)	(\$543,845)	(\$543,845)	(\$543,845)	(\$543,845)	(\$543,845)	(\$543,845)
1042 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$24,140	\$50,848	\$30,312	\$49,181	\$39,295	\$64,926
1043 . Improve the motivation, performance, and self-esteem of youths and implement other initiatives that would be expected to reduce school dropout and teen pregnancy rates by providing Temporary Aid to Needy Families block grant funds to Boys and Girls Club across Georgia(CC:Include in after school program initiative)		-	-	-	-	\$0	\$10,000,000	\$0	\$0
HB 85:		\$2,911,278	\$12,693,120	\$2,935,418	\$12,743,968	\$2,941,590	\$22,742,301	\$2,950,573	\$12,758,046
Adoption Services and Supplements									
HB 1181:		\$27,767,411	\$53,886,927	\$27,767,411	\$53,886,927	\$27,767,411	\$53,886,927	\$27,767,411	\$53,886,927
The purpose is to support and facilitate the permanent placement of children in safe and stable homes by providing financial assistance and supportive services.									
1044 . Annualize the cost of the FY 2005 salary adjustment		\$9,831	\$9,831	\$9,831	\$9,831	\$9,831	\$9,831	\$9,831	\$9,831
1045 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$11,591	\$11,591	\$11,591	\$11,591	\$11,591	\$11,591	\$11,591	\$11,591
1046 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$23,309	\$23,309	\$23,309	\$23,309	\$23,309	\$23,309	\$23,309	\$23,309
1047 . Eliminate currently deferred funding for real estate expenses for the Douglas County DFCS office(CC: \$33,000 for lease improvements and \$17,000 for partial moving/equipment/improvements)		(\$502)	(\$502)	(\$502)	(\$502)	\$0	\$0	\$0	\$0
1048 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$4,325	\$6,631	\$5,431	\$7,060	\$7,040	\$7,040
HB 85:		\$27,811,640	\$53,931,156	\$27,815,965	\$53,937,787	\$27,817,573	\$53,938,718	\$27,819,182	\$53,938,698
Adult Protective Services									
HB 1181:		\$7,740,461	\$14,167,078	\$7,740,461	\$14,167,078	\$7,740,461	\$14,167,078	\$7,740,461	\$14,167,078
The purpose is to protect disabled adults and elder persons who are not residents of long term care facilities from situations of domestic abuse, neglect and exploitation.									
1049 . Annualize the cost of the FY 2005 salary adjustment		\$82,712	\$82,712	\$82,712	\$82,712	\$82,712	\$82,712	\$82,712	\$82,712
1050 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$54,904	\$54,904	\$54,904	\$54,904	\$54,904	\$54,904	\$54,904	\$54,904
1051 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$19,573	\$19,573	\$19,573	\$19,573	\$19,573	\$19,573	\$19,573	\$19,573
1052 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$11,699	\$17,936	\$14,690	\$19,096	\$19,043	\$25,028

# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 26: Human Resources, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
1053 . Provide funds for the public guardianship services (HB 500 and HB 394)	-	-	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
1054 . Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)	-	-	-	-	-	-	\$0	\$0
1055 . Use Transfers from Temporary Aid to Needy Families to Social Services Block Grant to provide additional funding for Adult Protective Services	-	-	-	-	\$0	\$2,500,000	\$0	\$0
HB 85:	\$7,897,650	\$14,324,267	\$8,159,349	\$14,592,203	\$8,162,340	\$17,093,363	\$8,166,693	\$14,599,295
Cancer Screening and Prevention								
HB 1181:	\$6,321,880	\$6,321,880	\$6,321,880	\$6,321,880	\$6,321,880	\$6,321,880	\$6,321,880	\$6,321,880
The purpose is to reduce the morbidity and mortality from breast or cervical cancer.								
1056 . Annualize the cost of the FY 2005 salary adjustment	\$46,326	\$46,326	\$46,326	\$46,326	\$46,326	\$46,326	\$46,326	\$46,326
1057 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$51,326	\$51,326	\$51,326	\$51,326	\$51,326	\$51,326	\$51,326	\$51,326
1058 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$14,123	\$14,123	\$14,123	\$14,123	\$14,123	\$14,123	\$14,123	\$14,123
1059 . Reduce funding for the cancer public education campaign(CC:Reflect departmental program reclassification from Cancer Screening and Prevention to Departmental Administration)	(\$251,373)	(\$251,373)	(\$251,373)	(\$251,373)	(\$251,373)	(\$251,373)	\$0	\$0
1060 . Eliminate funding for 3 positions at Public Health Central Office	(\$203,875)	(\$203,875)	(\$203,875)	(\$203,875)	(\$203,875)	(\$203,875)	(\$203,875)	(\$203,875)
1061 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$19,751	\$19,751	\$24,801	\$24,801	\$32,151	\$32,151
HB 85:	\$5,978,407	\$5,978,407	\$5,998,158	\$5,998,158	\$6,003,208	\$6,003,208	\$6,261,931	\$6,261,931
Child Care and Parent Services								
HB 1181:	\$57,366,474	\$194,496,142	\$57,366,474	\$194,496,142	\$57,366,474	\$194,496,142	\$57,366,474	\$194,496,142
The purpose is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.								
1062 . Annualize the cost of the FY 2005 salary adjustment	\$41,926	\$41,926	\$41,926	\$41,926	\$41,926	\$41,926	\$41,926	\$41,926
1063 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$49,434	\$49,434	\$49,434	\$49,434	\$49,434	\$49,434	\$49,434	\$49,434
1064 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$74,411	\$74,411	\$74,411	\$74,411	\$74,411	\$74,411	\$74,411	\$74,411
1065 . Provide paternity testing on out-of-wedlock or disputed paternity births(G:YES-Use existing funds)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1066 . Eliminate currently deferred funding for real estate expenses for the Douglas County DFCS office(CC: \$33,000 for lease improvements and \$17,000 for partial moving/equipment/improvements)	(\$4,444)	(\$4,444)	(\$4,444)	(\$4,444)	\$0	\$0	\$0	\$0
1067 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$18,457	\$28,299	\$23,176	\$30,129	\$30,044	\$39,489
1068 . Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)	-	-	-	-	\$0	\$44,569,658	\$0	\$90
1069 . Recognize qualified after school programs as Maintenance Of Effort for TANF and create an incentive for qualified after school programs to partner with the state and meet federal reporting requirements for TANF MOE(CC:Includes Boys and Girls Club)	-	-	-	-	\$4,000,000	\$4,000,000	\$4,000,000	\$14,000,000
1070 . Provide funding for the Southside Outreach Community program	-	-	-	-	\$60,000	\$60,000	\$60,000	\$60,000

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 26: Human Resources, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
HB 85:	\$57,527,801	\$194,657,469	\$57,546,258	\$194,685,768	\$61,615,421	\$243,321,700	\$61,622,289	\$208,761,492
Child Fatality Review Panel	HB 1181:	\$331,507	\$331,507	\$331,507	\$331,507	\$331,507	\$331,507	\$331,507
<i>The purpose is to provide a confidential forum for local child fatality review committees to determine manner and cause of death and if the death was preventable.</i>								
1071 . Annualize the cost of the FY 2005 salary adjustment	\$136	\$136	\$136	\$136	\$136	\$136	\$136	\$136
1072 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$160	\$160	\$160	\$160	\$160	\$160	\$160	\$160
1073 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$322	\$322	\$322	\$322	\$322	\$322	\$322	\$322
HB 85:	\$332,125	\$332,125	\$332,125	\$332,125	\$332,125	\$332,125	\$332,125	\$332,125
Child Protective Services	HB 1181:	\$54,366,061	\$135,079,634	\$54,366,061	\$135,079,634	\$54,366,061	\$135,079,634	\$54,366,061
<i>The purpose of this statewide program investigates allegations of child abuse and neglect; and provides services to protect the child and strengthen the family.</i>								
1074 . Annualize the cost of the FY 2005 salary adjustment	\$200,241	\$200,241	\$200,241	\$200,241	\$200,241	\$200,241	\$200,241	\$200,241
1075 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$201,098	\$201,098	\$201,098	\$201,098	\$201,098	\$201,098	\$201,098	\$201,098
1076 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$204,406	\$204,406	\$204,406	\$204,406	\$204,406	\$204,406	\$204,406	\$204,406
1077 . Add personal services (\$70,000) to fill 5 existing vacancies in the Office of Investigative Services and redirect \$230,000 from Grants to County DFCS-Operations to the Office of Investigative Services to perform criminal history background investigations for child protective services investigations and foster parent applications.	(\$230,000)	(\$230,000)	(\$230,000)	(\$230,000)	(\$230,000)	(\$230,000)	(\$230,000)	(\$230,000)
1078 . Provide funds to begin hiring 500 Child Protective Services (CPS) staff to reduce CPS caseloads and to work with families whose children are at risk of out of home placement	\$5,399,000	\$12,275,000	\$5,399,000	\$12,275,000	\$5,399,000	\$12,275,000	\$5,399,000	\$12,275,000
1079 . Reduce costs of temporary labor, hiring, training, and other costs by reducing caseworker turnover.	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
1080 . Provide funds for a 4% salary supplement for staff in counties with high growth in Child Protective Services caseload	\$401,871	\$934,584	\$401,871	\$934,584	\$401,871	\$934,584	\$401,871	\$934,584
1081 . Provide a 5% salary increase for on-going child protection workers, to help retain qualified staff	\$275,597	\$640,923	\$275,597	\$640,923	\$275,597	\$640,923	\$275,597	\$640,923
1082 . Provide funds for training veteran child protection and foster care workers and supervisors	\$600,000	\$1,521,298	\$600,000	\$1,521,298	\$600,000	\$1,521,298	\$600,000	\$1,521,298
1083 . Provide funding for local training hubs and associated costs for the Division of Family and Children Services (DFCS) employees using Department of Technical and Adult Education facilities	\$1,000,000	\$2,325,580	\$1,000,000	\$2,325,580	\$1,000,000	\$2,325,580	\$1,000,000	\$2,325,580
1084 . Transfer \$1,632,894 from Mental Health Community Services enabling DFCS caseworkers to purchase community mental health services on a priority basis for children in parental custody who are at risk of out of home placement	\$1,632,894	\$4,041,817	\$1,632,894	\$4,041,817	\$1,632,894	\$4,041,817	\$1,632,894	\$4,041,817
1085 . Eliminate currently deferred funding for real estate expenses for the Douglas County DFCS office(CC: \$33,000 for lease improvements and \$17,000 for partial moving/equipment/improvements)	(\$12,012)	(\$12,012)	(\$12,012)	(\$12,012)	\$0	\$0	\$0	\$0
1086 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$106,717	\$163,619	\$134,003	\$174,203	\$173,715	\$228,321

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 26: Human Resources, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):		\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
1087 .	Provide additional funding for the Child Advocacy Centers of Georgia (CC:Reflect departmental program reclassification from the Child Protective Services program to the Family Violence program)	-	-	\$250,000	\$250,000	\$500,000	\$500,000	\$0	\$0
1088 .	Maximize the use of federal Title IV-E funds to child and adolescent services(S:Increase IV-E reimbursement from 42% to 45%)(CC:Maximize IV-E)	-	-	(\$1,200,000)	\$0	\$0	\$0	(\$1,200,000)	\$0
1089 .	Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)	-	-	-	-	\$0	\$14,100,000	\$0	\$69,702,909
1090 .	Use Transfers from Temporary Aid to Needy Families to Social Services Block Grant to prevent or remedy abuse, neglect, or exploitation of children in needy families(CC:Use TANF block grant)	-	-	-	-	\$0	\$3,600,000	\$0	\$6,100,000
HB 85:		\$61,039,156	\$154,182,569	\$60,195,873	\$154,596,188	\$61,685,171	\$172,568,784	\$60,024,883	\$230,225,811
Child Support Establishment Collection and Enforcement		HB 1181:		\$15,548,820	\$68,606,255	\$15,548,820	\$68,606,255	\$15,548,820	\$68,606,255
The purpose is to enforce parental responsibility by paying financial support.									
1091 .	Annualize the cost of the FY 2005 salary adjustment	\$147,357	\$147,357	\$147,357	\$147,357	\$147,357	\$147,357	\$147,357	\$147,357
1092 .	Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$125,085	\$125,085	\$125,085	\$125,085	\$125,085	\$125,085	\$125,085	\$125,085
1093 .	Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$49,508	\$49,508	\$49,508	\$49,508	\$49,508	\$49,508	\$49,508	\$49,508
1094 .	Reduce funds for the Office of Child Support Enforcement, reflecting savings due to efficiency measures related to the debit card and collection procedures	(\$464,363)	(\$1,365,774)	(\$464,363)	(\$1,365,774)	(\$464,363)	(\$1,365,774)	(\$464,363)	(\$1,365,774)
1095 .	Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$62,824	\$96,322	\$78,887	\$102,553	\$102,265	\$134,412
1096 .	Rebid the Office of Child Support contract for child support collection (H:YES)(S:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
1097 .	Review child support calculation table as proposed in HB 221 (H:YES-Use existing funds)(S:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
1098 .	Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)	-	-	-	-	-	-	\$0	\$120,000
HB 85:		\$15,406,407	\$67,562,431	\$15,469,231	\$67,658,753	\$15,485,294	\$67,664,984	\$15,508,672	\$67,816,843
Children with Special Needs		HB 1181:		\$20,885,283	\$30,933,014	\$20,885,283	\$30,933,014	\$20,885,283	\$30,933,014
The purpose is to promote the optimal functioning of infants and toddlers with developmental delays or disabilities.									
1099 .	Annualize the cost of the FY 2005 salary adjustment	\$119,525	\$119,525	\$119,525	\$119,525	\$119,525	\$119,525	\$119,525	\$119,525
1100 .	Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$147,562	\$147,562	\$147,562	\$147,562	\$147,562	\$147,562	\$147,562	\$147,562
1101 .	Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$40,604	\$40,604	\$40,604	\$40,604	\$40,604	\$40,604	\$40,604	\$40,604
1102 .	Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$31,109	\$64,641	\$39,063	\$62,753	\$50,639	\$82,819
HB 85:		\$21,192,974	\$31,240,705	\$21,224,083	\$31,305,346	\$21,232,037	\$31,303,458	\$21,243,613	\$31,323,524
Chronic Disease Reduction - Health Promotion		HB 1181:		\$1,515,586	\$1,515,586	\$1,515,586	\$1,515,586	\$1,515,586	\$1,515,586
The purpose is to provide education and health promotion related to chronic diseases.									
1103 .	Annualize the cost of the FY 2005 salary adjustment	\$18,188	\$18,188	\$18,188	\$18,188	\$18,188	\$18,188	\$18,188	\$18,188
1104 .	Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$18,188	\$18,188	\$18,188	\$18,188	\$18,188	\$18,188	\$18,188	\$18,188

# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 26: Human Resources, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
1105 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$5,005	\$5,005	\$5,005	\$5,005	\$5,005	\$5,005	\$5,005	\$5,005
1106 . Add state general funds for the Fulton-DeKalb Hospital Authority to fund an awareness program that addresses sickle cell, diabetes, and stroke.	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
1107 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$7,754	\$7,754	\$9,737	\$9,737	\$12,623	\$12,623
HB 85:	\$1,681,967	\$1,681,967	\$1,689,721	\$1,689,721	\$1,691,704	\$1,691,704	\$1,694,590	\$1,694,590
Chronic Disease Treatment and Control								
HB 1181:	\$8,028,721	\$9,239,598	\$8,028,721	\$9,239,598	\$8,028,721	\$9,239,598	\$8,028,721	\$9,239,598
<i>The purpose is to reduce the morbidity and mortality of cancer among low-income uninsured or underinsured Georgians.</i>								
1108 . Annualize the cost of the FY 2005 salary adjustment	\$28,254	\$28,254	\$28,254	\$28,254	\$28,254	\$28,254	\$28,254	\$28,254
1109 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$28,254	\$28,254	\$28,254	\$28,254	\$28,254	\$28,254	\$28,254	\$28,254
1110 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$7,774	\$7,774	\$7,774	\$7,774	\$7,774	\$7,774	\$7,774	\$7,774
1111 . Eliminate duplicative services in the Stroke and Heart Attack Prevention Program (SHAPP).	(\$959,390)	(\$959,390)	(\$471,099)	(\$471,099)	\$0	\$0	\$0	\$0
1112 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$12,046	\$12,046	\$15,126	\$15,126	\$19,609	\$19,609
1113 . Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)	-	-	-	-	\$0	\$0	\$0	\$0
HB 85:	\$7,133,613	\$8,344,490	\$7,633,950	\$8,844,827	\$8,108,129	\$9,319,006	\$8,112,612	\$9,323,489
Community Care Services Program								
HB 1181:	\$48,199,702	\$57,829,503	\$48,199,702	\$57,829,503	\$48,199,702	\$57,829,503	\$48,199,702	\$57,829,503
<i>The purpose is to provide Georgians who need nursing home level of care the option of remaining in their own communities.</i>								
1114 . Annualize the cost of the FY 2005 salary adjustment	\$2,227	\$2,227	\$2,227	\$2,227	\$2,227	\$2,227	\$2,227	\$2,227
1115 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$7,710	\$7,710	\$7,710	\$7,710	\$7,710	\$7,710	\$7,710	\$7,710
1116 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$2,859	\$2,859	\$2,859	\$2,859	\$2,859	\$2,859	\$2,859	\$2,859
1117 . Transfer funds from the Department of Community Health for 79 individuals that desire to move from nursing homes into Community Care Services Program (CCSP)	\$653,556	\$764,682	\$653,556	\$764,682	\$653,556	\$764,682	\$653,556	\$764,682
1118 . Fund an additional 200 slots for elderly clients on the waiting list that are Medicaid eligible and meet nursing home level of care requirements for the Community Care Services Program (CCSP)	\$899,154	\$1,052,009	\$899,154	\$1,052,009	\$899,154	\$1,052,009	\$899,154	\$1,052,009
1119 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$949	\$1,544	\$1,192	\$1,612	\$1,545	\$2,116
1120 . Provide a rate increase for Alternative Living Services	-	-	\$691,900	\$691,900	\$691,900	\$691,900	\$691,900	\$691,900
HB 85:	\$49,765,208	\$59,658,990	\$50,458,057	\$60,352,434	\$50,458,300	\$60,352,502	\$50,458,653	\$60,353,006



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## Section 26: Human Resources, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
Community Services - Adult HB 1181:	\$305,749,393	\$386,170,296	\$305,749,393	\$386,170,296	\$305,749,393	\$386,170,296	\$305,749,393	\$386,170,296
<i>The purpose is to support adults with serious mental illness, developmental disabilities and addictive diseases in gaining the skills to live independently in the community while avoiding the need for hospitalization.</i>								
1121 . Annualize the cost of the FY 2005 salary adjustment	\$2,484,318	\$2,484,318	\$2,484,318	\$2,484,318	\$2,484,318	\$2,484,318	\$2,484,318	\$2,484,318
1122 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$2,644,589	\$2,644,589	\$2,644,589	\$2,644,589	\$2,644,589	\$2,644,589	\$2,644,589	\$2,644,589
1123 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$516,471	\$516,471	\$516,471	\$516,471	\$516,471	\$516,471	\$516,471	\$516,471
1124 . Convert 166 consumers from state-supported developmentally disabled services to Medicaid-eligible waiver services.	(\$915,832)	(\$915,832)	(\$915,832)	(\$915,832)	(\$915,832)	(\$915,832)	(\$915,832)	(\$915,832)
1125 . Fund 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List.	\$2,720,005	\$6,875,644	\$2,720,005	\$6,875,644	\$2,720,005	\$6,875,644	\$2,720,005	\$6,875,644
1126 . Fund a 3% increase in Mental Retardation/Developmental Disabilities provider rates beginning January 1, 2006 (H:Fund a 4.5% increase to all MR/DD provider rates for all waiver services including residential and provide a rate adjustment to all MR/DD residential providers of \$3,492 annually)	\$1,910,783	\$1,910,783	\$6,223,607	\$16,177,936	\$6,223,607	\$16,177,936	\$6,223,607	\$16,177,936
1127 . Reduce room and board payments for Mental Retardation/Developmental Disabilities providers (H and S:Eliminate room and board payments to MR/DD providers)	(\$1,732,058)	(\$1,732,058)	(\$5,196,173)	(\$5,196,173)	(\$5,196,173)	(\$5,196,173)	(\$5,196,173)	(\$5,196,173)
1128 . Provide state funds to replace reduced federal Social Services Block Grant funds that are used to serve developmentally disabled consumers(S:Use transfer of TANF funds to SSBG to supplant state funds)(CC:Use SSBG Block Grant)	\$4,514,508	\$4,514,508	\$4,514,508	\$4,514,508	\$0	\$4,514,508	\$0	\$4,514,508
1129 . Eliminate currently deferred funding for 3 positions for Mental Health in the Southwest Georgia Region	(\$150,000)	(\$150,000)	\$0	\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
1130 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$1,067,987	\$1,637,436	\$1,341,052	\$1,743,360	\$1,738,475	\$2,284,958
1131 . Provide funds for all state sponsored Hope Houses(CC:All Hope Houses)	-	-	\$100,000	\$100,000	\$0	\$0	\$100,000	\$100,000
1132 . Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)	-	-	-	-	\$0	\$0	\$0	\$11,144,269
1133 . Provide funding for the Suicide Prevention Action Network (SPAN-GA)(CC:Reflect departmental program reclassification from the Community Service-Child and Adolescent and Community Service-Adult programs to the Injury Prevention program)	-	-	-	-	\$50,000	\$50,000	\$0	\$0
1134 . Increase medical management of enrollees in the MRWP and CHSS waivers to reduce Medicaid service expenditures(S:Reflect appropriate allocation to DHR and DCH)(CC:Implement a pilot utilization review process for 4000 individuals with developmental disabilities. This system will identify needs and match individual needs to provider service capacity)	-	-	-	-	(\$6,507,929)	(\$16,500,834)	(\$2,400,000)	(\$6,400,000)
1135 . Use Temporary Assistance to Needy Families block grant funds to provide qualified non-medical mental health services(CC:To needy families under 200% of the Federal Poverty Level)	-	-	-	-	\$0	\$1,580,732	\$0	\$1,580,732
1136 . Use Transfers from Temporary Aid to Needy Families to Social Services Block Grant to provide for services to developmentally disabled individuals(CC:For needy families under 200% of the Federal Poverty Level)	-	-	-	-	\$0	\$3,487,988	\$0	\$3,487,988
HB 85:	\$317,742,177	\$402,318,719	\$319,908,873	\$415,009,193	\$308,959,501	\$403,483,003	\$313,514,853	\$425,319,704



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## Section 26: Human Resources, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
Community Services - Child and Adolescent HB 1181:	\$71,085,622	\$103,488,773	\$71,085,622	\$103,488,773	\$71,085,622	\$103,488,773	\$71,085,622	\$103,488,773
<i>The purpose is to help children and adolescents with serious emotional disturbances, developmental disabilities and addictive diseases participate in everyday life in the community with family and friends to the fullest extent possible by assisting them in gaining, keeping and improving community living skills.</i>								
1137 . Annualize the cost of the FY 2005 salary adjustment	\$548,039	\$548,039	\$548,039	\$548,039	\$548,039	\$548,039	\$548,039	\$548,039
1138 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$560,829	\$560,829	\$560,829	\$560,829	\$560,829	\$560,829	\$560,829	\$560,829
1139 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$110,155	\$110,155	\$110,155	\$110,155	\$110,155	\$110,155	\$110,155	\$110,155
1140 . Transfer 19 severely emotionally disturbed children from West Central State Hospital to community based services.	\$234,768	\$234,768	\$234,768	\$234,768	\$234,768	\$234,768	\$234,768	\$234,768
1141 . Provide funds to expand community capacity and services for approximately 625 children and adolescents with serious emotional disturbances and addictive diseases.	\$2,126,526	\$3,037,894	\$2,126,526	\$3,037,894	\$2,126,526	\$3,037,894	\$2,126,526	\$3,037,894
1142 . Fund 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List.	\$564,592	\$1,427,179	\$564,592	\$1,427,179	\$564,592	\$1,427,179	\$564,592	\$1,427,179
1143 . Fund a 3% increase in Mental Retardation/Developmental Disabilities provider rates beginning January 1, 2006 (H:Fund a 4.5% increase to all MR/DD provider rates for all waiver services including residential and provide a rate adjustment to all MR/DD residential providers of \$3,492 annually)	\$391,365	\$391,365	\$1,274,714	\$3,301,264	\$1,274,714	\$3,301,264	\$1,274,714	\$3,301,264
1144 . Using existing positions, fund 7 child & adolescent case expeditors to manage services for children with high intensity needs	\$279,429	\$458,080	\$279,429	\$458,080	\$279,429	\$458,080	\$279,429	\$458,080
1145 . Transfer funds (\$150,000) from the Department of Community Health and provide additional funding (\$1,500,000) for children with behavioral disorders and developmental delays(S:Marcus Center to receive \$1.65 million and the Matthew Reardon Center to receive \$350,000)(CC:TO include Marcus Center and Matthew Reardon Center)	\$1,650,000	\$1,650,000	\$150,000	\$150,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
1146 . Transfer \$1,632,894 from Mental Health Community Services enabling DFCS caseworkers to purchase community mental health services on a priority basis for children in parental custody who are at risk of out of home placement	(\$1,632,894)	(\$4,041,817)	(\$1,632,894)	(\$4,041,817)	(\$1,632,894)	(\$4,041,817)	(\$1,632,894)	(\$4,041,817)
1147 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$236,894	\$363,206	\$297,464	\$386,702	\$385,618	\$506,836
1148 . Provide \$100,000 in Title X funding for a teen resource center in Blackshear, Georgia (H:YES)(S:NO)(CC:NO)	-	-	\$0	\$100,000	\$0	\$0	\$0	\$0
1149 . Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)	-	-	-	-	-	-	\$0	(\$11,144,269)
1150 . Provide funding for the Suicide Prevention Action Network (SPAN-GA)(CC:Reflect departmental program reclassification from the Community Service-Child and Adolescent and Community Service-Adult programs to the Injury Prevention program)	-	-	-	-	\$50,000	\$50,000	\$0	\$0
HB 85:	\$75,918,431	\$107,865,265	\$75,538,674	\$109,738,370	\$77,499,244	\$111,561,866	\$77,537,398	\$100,487,731
Contracted Client Transportation Services HB 1181:	\$4,146,925	\$19,358,381	\$4,146,925	\$19,358,381	\$4,146,925	\$19,358,381	\$4,146,925	\$19,358,381
<i>The purpose is to provide essential transportation services in a safe, efficient and responsive manner.</i>								
1151 . Annualize the cost of the FY 2005 salary adjustment	\$5,909	\$5,909	\$5,909	\$5,909	\$5,909	\$5,909	\$5,909	\$5,909
1152 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$9,382	\$9,382	\$9,382	\$9,382	\$9,382	\$9,382	\$9,382	\$9,382

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	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
1153 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$6,008	\$6,008	\$6,008	\$6,008	\$6,008	\$6,008	\$6,008	\$6,008
1154 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$2,519	\$2,519	\$3,163	\$3,163	\$4,100	\$4,100
1155 . Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)	-	-	-	-	-	-	\$0	\$9,687,026
HB 85:	\$4,168,224	\$19,379,680	\$4,170,743	\$19,382,199	\$4,171,387	\$19,382,843	\$4,172,324	\$29,070,806
Departmental Administration								
HB 1181:	\$89,468,221	\$181,835,616	\$89,468,221	\$181,835,616	\$89,468,221	\$181,835,616	\$89,468,221	\$181,835,616
The purpose is to provide administration and support for the Divisions and Operating Office.								
1156 . Annualize the cost of the FY 2005 salary adjustment	\$521,917	\$521,917	\$521,917	\$521,917	\$521,917	\$521,917	\$521,917	\$521,917
1157 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$1,366,677	\$1,366,677	\$1,366,677	\$1,366,677	\$1,366,677	\$1,366,677	\$1,366,677	\$1,366,677
1158 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$1,288,036	\$1,288,036	\$1,288,036	\$1,288,036	\$1,288,036	\$1,288,036	\$1,288,036	\$1,288,036
1159 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space. (H:YES- use existing funds)(S:YES)	\$62,510	\$125,020	\$0	\$62,510	\$0	\$62,510	\$0	\$62,510
1160 . Reduce computer charges (\$3,336,035) and telecommunications charges (\$3,424,154), and replace Indirect DOAS funds with state general funds (\$5,620,100) to reflect GTA rate structure adjustments (CC:Reflect departmental program reclassification from the Departmental Administration and State Hospital Facilities-Specialty Care programs to the State Hospital Facilities and State Hospital Facilities-Other Care programs)	(\$1,140,089)	(\$6,760,189)	(\$1,140,089)	(\$6,760,189)	(\$1,140,089)	(\$6,760,189)	(\$1,698,252)	(\$7,318,352)
1161 . Convert 88 Office of Information Technology contract staff to state level staff using existing positions.	(\$648,285)	(\$648,285)	(\$648,285)	(\$648,285)	(\$648,285)	(\$648,285)	(\$648,285)	(\$648,285)
1162 . Transfer funds from the Department of Human Resources to the Department of Early Care and Learning to annualize the transfer of child care licensing funds as directed by Senate Bill 456 (CC:Reflect departmental program reclassification from Regulatory Compliance program to the Departmental Administration program)	-	-	-	-	-	-	(\$4,682)	(\$5,463)
1163 . Reduce administrative operating expenditures in the Office of Planning and Budget Services (\$7,700) and the Office of Financial Services (\$14,400).	(\$22,100)	(\$22,100)	(\$22,100)	(\$22,100)	(\$22,100)	(\$22,100)	(\$22,100)	(\$22,100)
1164 . Consolidate mental health state and regional staff to improve efficiency and effectiveness.	(\$2,705,662)	(\$4,008,327)	(\$2,705,662)	(\$4,008,327)	(\$2,705,662)	(\$4,008,327)	(\$2,705,662)	(\$4,008,327)
1165 . Refinance 3 MHDDAD administrative state office positions with federal funds.	(\$190,000)	\$0	(\$190,000)	\$0	(\$190,000)	\$0	(\$190,000)	\$0
1166 . Reduce funds in contracts due to savings in contingency fees for Department of Human Resource's revenue maximization contract.	(\$775,324)	(\$775,324)	(\$775,324)	(\$775,324)	(\$775,324)	(\$775,324)	(\$775,324)	(\$775,324)
1167 . Add personal services (\$70,000) to fill 5 existing vacancies in the Office of Investigative Services and redirect \$230,000 from Grants to County DFCS-Operations to the Office of Investigative Services to perform criminal history background investigations for child protective services investigations and foster parent applications.	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
1168 . Reduce administrative costs in the Office of Regulatory Services.	(\$62,700)	(\$62,700)	(\$62,700)	(\$62,700)	(\$62,700)	(\$62,700)	(\$62,700)	(\$62,700)
1169 . Eliminate a vacant pharmacist surveyor position in the Long-Term Care Section of the Office of Regulatory Services (CC:Reflect departmental program reclassification of (\$11,071)from the Administration program to the Regulatory Compliance program)	(\$11,071)	(\$55,353)	(\$11,071)	(\$55,353)	(\$11,071)	(\$55,353)	\$0	(\$44,282)
1170 . Increase lapse, eliminate 6 positions and operating expenditures in administrative offices.	(\$1,340,211)	(\$1,340,211)	(\$1,340,211)	(\$1,340,211)	(\$1,340,211)	(\$1,340,211)	(\$1,340,211)	(\$1,340,211)
1171 . Transfer funds from the Department of Community Health for 79 individuals that desire to move from nursing homes into Community Care Services Program (CCSP)	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1

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Section 26: Human Resources, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):		\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
1172 . Reduce funding for the cancer public education campaign(CC:Reflect departmental program reclassification from Cancer Screening and Prevention to Departmental Administration)		-	-	-	-	-	-	(\$251,373)	(\$251,373)
1173 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$168,467	\$259,929	\$211,541	\$276,157	\$374,232	\$481,364
1174 . Reduce funding for departmental administration operations		-	-	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)
1175 . Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)		-	-	-	-	-	-	\$0	(\$1,680,656)
HB 85:		\$86,111,920	\$171,764,778	\$84,967,877	\$170,712,197	\$85,010,951	\$170,728,425	\$84,370,495	\$168,449,048
Elder Abuse and Fraud Prevention		HB 1181:	\$4,744	\$100,133	\$4,744	\$100,133	\$4,744	\$100,133	\$4,744
<i>The purpose is to heighten awareness of abuse of older individuals in community settings and to provide or facilitate access to programs and services for victims.</i>									
1176 . No changes in this program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 85:		\$4,744	\$100,133	\$4,744	\$100,133	\$4,744	\$100,133	\$4,744	\$100,133
Emergency Preparedness/Bioterrorism		HB 1181:	\$2,566,602	\$2,566,602	\$2,566,602	\$2,566,602	\$2,566,602	\$2,566,602	\$2,566,602
<i>The purpose is to prevent, detect, investigate, and respond to bioterrorism, terrorism, and other public health emergencies.</i>									
1177 . No changes in this program		-	-	-	-	-	-	\$0	\$0
HB 85:		\$2,566,602	\$2,566,602	\$2,566,602	\$2,566,602	\$2,566,602	\$2,566,602	\$2,566,602	\$2,566,602
Energy Assistance		HB 1181:	\$735,037	\$19,358,721	\$735,037	\$19,358,721	\$735,037	\$19,358,721	\$735,037
<i>The purpose is to assist low-income households in meeting their immediate home energy needs.</i>									
1178 . Annualize the cost of the FY 2005 salary adjustment		\$1,666	\$1,666	\$1,666	\$1,666	\$1,666	\$1,666	\$1,666	\$1,666
1179 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964
1180 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$3,950	\$3,950	\$3,950	\$3,950	\$3,950	\$3,950	\$3,950	\$3,950
1181 . Eliminate currently deferred funding for real estate expenses for the Douglas County DFCS office(CC: \$33,000 for lease improvements and \$17,000 for partial moving/equipment/improvements)		(\$220)	(\$220)	(\$220)	(\$220)	\$0	\$0	\$0	\$0
1182 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$737	\$1,130	\$925	\$1,203	\$1,199	\$1,199
HB 85:		\$742,397	\$19,366,081	\$743,134	\$19,367,211	\$743,542	\$19,367,504	\$743,816	\$19,367,500
Epidemiology		HB 1181:	\$4,520,967	\$4,880,207	\$4,520,967	\$4,880,207	\$4,520,967	\$4,880,207	\$4,520,967
<i>The purpose is to monitor, investigate, and describe the burden of disease, injury, and other events of public health concern in Georgia.</i>									
1183 . Annualize the cost of the FY 2005 salary adjustment		\$60,054	\$60,054	\$60,054	\$60,054	\$60,054	\$60,054	\$60,054	\$60,054
1184 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$65,054	\$65,054	\$65,054	\$65,054	\$65,054	\$65,054	\$65,054	\$65,054

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 26: Human Resources, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
1185 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$17,900	\$17,900	\$17,900	\$17,900	\$17,900	\$17,900	\$17,900	\$17,900
1186 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$25,603	\$39,255	\$32,149	\$41,794	\$41,676	\$54,777
HB 85:	\$4,663,975	\$5,023,215	\$4,689,578	\$5,062,470	\$4,696,124	\$5,065,009	\$4,705,651	\$5,077,992

### Family Connection

HB 1181: \$9,202,555      \$10,677,555      \$9,202,555      \$10,677,555      \$9,202,555      \$10,677,555      \$9,202,555      \$10,677,555

*The purpose is to provide a statewide network of county collaboratives that work to improve conditions for children and families.*

1187 . Annualize the cost of the FY 2005 salary adjustment	\$885	\$885	\$885	\$885	\$885	\$885	\$885	\$885
1188 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$1,447	\$1,447	\$1,447	\$1,447	\$1,447	\$1,447	\$1,447	\$1,447
1189 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$858	\$858	\$858	\$858	\$858	\$858	\$858	\$858
1190 . Reduce personal services and technical assistance to community collaboratives in the Family Connection Program.	(\$276,077)	(\$276,077)	(\$76,077)	(\$76,077)	(\$76,077)	(\$76,077)	(\$76,077)	(\$76,077)
1191 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$377	\$377	\$473	\$473	\$613	\$613
HB 85:	\$8,929,668	\$10,404,668	\$9,130,045	\$10,605,045	\$9,130,141	\$10,605,141	\$9,130,281	\$10,605,281

### Family Violence Services

HB 1181: \$4,156,117      \$6,005,425      \$4,156,117      \$6,005,425      \$4,156,117      \$6,005,425      \$4,156,117      \$6,005,425

*The purpose is to provide safe shelter and related services for victims of family violence and their dependents.*

1192 . Annualize the cost of the FY 2005 salary adjustment	\$538	\$538	\$538	\$538	\$538	\$538	\$538	\$538
1193 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$634	\$634	\$634	\$634	\$634	\$634	\$634	\$634
1194 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$1,275	\$1,275	\$1,275	\$1,275	\$1,275	\$1,275	\$1,275	\$1,275
1195 . Eliminate currently deferred funding for the Calvary Refuge Center	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
1196 . Eliminate currently deferred funding for the Georgia Coalition on Hunger	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
1197 . Eliminate currently deferred funding for the Trinity House	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	\$0	\$0	\$0	\$0
1198 . Eliminate currently deferred funding for the DeKalb Rape Crisis Center	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
1199 . Eliminate currently deferred funding for real estate expenses for the Douglas County DFCS office(CC: \$33,000 for lease improvements and \$17,000 for partial moving/equipment/improvements)	(\$20)	(\$20)	(\$20)	(\$20)	\$0	\$0	\$0	\$0
1200 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$237	\$364	\$298	\$388	\$386	\$508
1201 . Provide additional funding for the Child Advocacy Centers of Georgia (CC:Reflect departmental program reclassification from the Child Protective Services program to the Family Violence program)	-	-	-	-	-	-	\$300,000	\$300,000
1202 . Provide funding for all rape crisis centers	-	-	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
1203 . Use Temporary Assistance to Needy Families block grant funds to provide emergency short-term shelter services for parents and children who are fleeing violence(CC:To needy families under 200% of the Federal Poverty Level)	-	-	-	-	\$0	\$750,000	\$0	\$750,000

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 26: Human Resources, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):		\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
1204 . Use Temporary Assistance to Needy Families block grant funds to provide counseling for adults and child victims of domestic violence, as well as assistance in finding safe long-term housing(CC:To needy families under 200% of the Federal Poverty Level)		-	-	-	-	\$0	\$750,000	\$0	\$750,000
1205 . Use Temporary Assistance to Needy Families block grant funds to provide early intervention services to at-risk families(CC:To needy families under 200% of the Federal Poverty Level)		-	-	-	-	\$0	\$500,000	\$0	\$500,000
HB 85:		\$4,068,544	\$5,917,852	\$4,368,781	\$6,218,216	\$4,398,862	\$8,248,260	\$4,698,950	\$8,548,380
Food Stamp Program	HB 1181:	\$22,811,840	\$52,476,681	\$22,811,840	\$52,476,681	\$22,811,840	\$52,476,681	\$22,811,840	\$52,476,681
The purpose is to promote the nutritional well being of Georgia's low-income families and children.									
1206 . Annualize the cost of the FY 2005 salary adjustment		\$131,482	\$131,482	\$131,482	\$131,482	\$131,482	\$131,482	\$131,482	\$131,482
1207 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$155,027	\$155,027	\$155,027	\$155,027	\$155,027	\$155,027	\$155,027	\$155,027
1208 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$161,757	\$161,757	\$161,757	\$161,757	\$161,757	\$161,757	\$161,757	\$161,757
1209 . Eliminate currently deferred funding for real estate expenses for the Douglas County DFCS office(CC: \$33,000 for lease improvements and \$17,000 for partial moving/equipment/improvements)		(\$8,079)	(\$8,079)	(\$8,079)	(\$8,079)	\$0	\$0	\$0	\$0
1210 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$56,090	\$85,997	\$70,431	\$91,560	\$91,303	\$120,004
HB 85:		\$23,252,027	\$52,916,868	\$23,308,117	\$53,002,865	\$23,330,537	\$53,016,507	\$23,351,409	\$53,044,951
Health Promotion and Disease Prevention (Wellness)	HB 1181:	\$0	\$480,015	\$0	\$480,015	\$0	\$480,015	\$0	\$480,015
The purpose is to improve or maintain the functional ability and health status of elderly Georgians.									
1211 . Provide funds for Healthy Choices, a fitness and wellness initiative, within the Division of Public Health.		\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
1212 . Reevaluate the public health grants to counties funding formula according to the latest census data (H:YES)(S:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
HB 85:		\$250,000	\$730,015	\$0	\$480,015	\$0	\$480,015	\$0	\$480,015
High Risk Pregnant Women and Infants	HB 1181:	\$4,925,227	\$5,055,227	\$4,925,227	\$5,055,227	\$4,925,227	\$5,055,227	\$4,925,227	\$5,055,227
The purpose is to ensure that low income pregnant women receive comprehensive, quality, prenatal services as early as possible in their pregnancy.									
1213 . Annualize the cost of the FY 2005 salary adjustment		\$30,084	\$30,084	\$30,084	\$30,084	\$30,084	\$30,084	\$30,084	\$30,084
1214 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$35,084	\$35,084	\$35,084	\$35,084	\$35,084	\$35,084	\$35,084	\$35,084
1215 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$9,654	\$9,654	\$9,654	\$9,654	\$9,654	\$9,654	\$9,654	\$9,654
1216 . Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)		-	-	-	-	\$0	\$0	\$0	\$0
HB 85:		\$5,000,049	\$5,130,049	\$5,000,049	\$5,130,049	\$5,000,049	\$5,130,049	\$5,000,049	\$5,130,049



# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 26: Human Resources, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
HIV/AIDS HB 1181:	\$17,250,377	\$24,112,094	\$17,250,377	\$24,112,094	\$17,250,377	\$24,112,094	\$17,250,377	\$24,112,094
The purpose is to provide treatment that addresses the unmet needs of Georgians with HIV disease.								
1217 . Annualize the cost of the FY 2005 salary adjustment	\$83,390	\$83,390	\$83,390	\$83,390	\$83,390	\$83,390	\$83,390	\$83,390
1218 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$88,390	\$88,390	\$88,390	\$88,390	\$88,390	\$88,390	\$88,390	\$88,390
1219 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$24,322	\$24,322	\$24,322	\$24,322	\$24,322	\$24,322	\$24,322	\$24,322
1220 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$34,186	\$52,415	\$42,927	\$55,806	\$55,649	\$73,143
1221 . Provide funding to alleviate the current waiting list of 35 persons in the AIDS Drug Assistance program (ADAP) for a new drug treatment called Fuzeon	-	-	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
HB 85:	\$17,446,479	\$24,308,196	\$17,980,665	\$24,860,611	\$17,989,406	\$24,864,002	\$18,002,128	\$24,881,339
Home and Community Based Services HB 1181:	\$19,522,913	\$48,103,638	\$19,522,913	\$48,103,638	\$19,522,913	\$48,103,638	\$19,522,913	\$48,103,638
The purpose is to support and assist older Georgians so that they may live in their homes and communities.								
1222 . Annualize the cost of the FY 2005 salary adjustment	\$2,615	\$2,615	\$2,615	\$2,615	\$2,615	\$2,615	\$2,615	\$2,615
1223 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$2,987	\$2,987	\$2,987	\$2,987	\$2,987	\$2,987	\$2,987	\$2,987
1224 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$1,963	\$1,963	\$1,963	\$1,963	\$1,963	\$1,963	\$1,963	\$1,963
1225 . Eliminate 2 special-purpose contracts in the Home and Community Based Services Program.	(\$180,150)	(\$180,150)	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250
1226 . Fund services to an additional 600 elderly clients on the waiting list in the non-Medicaid Home and Community Based Services (HCBS) Program	\$799,630	\$799,630	\$799,630	\$799,630	\$799,630	\$799,630	\$799,630	\$799,630
1227 . Provide funds to establish 12 Kinship Care Resource networks for information and referrals, case management, social support and support groups to meet the needs of an increasing number of grandparents raising grandchildren.	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000
1228 . Provide funds for training for the 12 Area Agencies on Aging on establishing a day care and/or respite services within their community.	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
1229 . Provide funds for evidenced-based strategies to keep seniors active and empower them to make better lifestyle decisions.	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
1230 . Provide funds to assist with planning for financial and personal independence including training sessions, individual counseling and outreach.	\$1,191,183	\$1,191,183	\$1,191,183	\$1,191,183	\$1,191,183	\$1,191,183	\$1,191,183	\$1,191,183
1231 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$1,114	\$1,620	\$1,399	\$1,756	\$1,814	\$2,299
1232 . Provide funds for the long-term care ombudsman program (CC: Use \$25,000 from SSBG)	-	-	\$50,000	\$50,000	\$150,000	\$150,000	\$75,000	\$100,000
1233 . Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)	-	-	-	-	-	-	\$0	(\$1,028,976)
1234 . Provide funding to expand the Naturally Occurring Retirement Communities (NORC) model "aging in place" initiative for senior citizens.	-	-	-	-	\$500,000	\$500,000	\$250,000	\$250,000
1235 . Provide funding for Georgia Health Care Decisions week	-	-	-	-	\$6,500	\$6,500	\$0	\$0
1236 . Use Transfers from Temporary Aid to Needy Families to Social Services Block Grant to provide home and/or community based services to prevent or delay institutional placement(CC:Use SSBG Grant Funds)	-	-	-	-	\$0	\$5,000,000	\$0	\$1,500,000

# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 26: Human Resources, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):		\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
HB 85:		\$22,613,141	\$51,193,866	\$22,850,655	\$51,431,886	\$23,457,440	\$57,038,522	\$23,126,355	\$52,203,589
Immunization	HB 1181:	\$8,782,878	\$17,535,582	\$8,782,878	\$17,535,582	\$8,782,878	\$17,535,582	\$8,782,878	\$17,535,582
The purpose is to provide immunization, consultation, training, assessment, vaccines and technical assistance.									
1237 . Annualize the cost of the FY 2005 salary adjustment		\$78,700	\$78,700	\$78,700	\$78,700	\$78,700	\$78,700	\$78,700	\$78,700
1238 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$83,700	\$83,700	\$83,700	\$83,700	\$83,700	\$83,700	\$83,700	\$83,700
1239 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$23,031	\$23,031	\$23,031	\$23,031	\$23,031	\$23,031	\$23,031	\$23,031
1240 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$33,552	\$51,443	\$42,131	\$54,771	\$54,617	\$71,787
HB 85:		\$8,968,309	\$17,721,013	\$9,001,861	\$17,772,456	\$9,010,440	\$17,775,784	\$9,022,926	\$17,792,800
Independent and Transitional Living Services	HB 1181:	\$590,730	\$4,425,640	\$590,730	\$4,425,640	\$590,730	\$4,425,640	\$590,730	\$4,425,640
The purpose is to provide a systematic approach for transitioning eligible youth in foster care.									
1241 . Annualize the cost of the FY 2005 salary adjustment		\$3,513	\$3,513	\$3,513	\$3,513	\$3,513	\$3,513	\$3,513	\$3,513
1242 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$4,142	\$4,142	\$4,142	\$4,142	\$4,142	\$4,142	\$4,142	\$4,142
1243 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$8,330	\$8,330	\$8,330	\$8,330	\$8,330	\$8,330	\$8,330	\$8,330
1244 . Eliminate currently deferred funding for real estate expenses for the Douglas County DFCS office(CC: \$33,000 for lease improvements and \$17,000 for partial moving/equipment/improvements)		(\$143)	(\$143)	(\$143)	(\$143)	\$0	\$0	\$0	\$0
1245 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$1,548	\$2,374	\$1,944	\$2,528	\$2,520	\$3,313
HB 85:		\$606,572	\$4,441,482	\$608,120	\$4,443,856	\$608,659	\$4,444,153	\$609,235	\$4,444,938
Infant and Child Health Services	HB 1181:	\$14,854,496	\$22,219,550	\$14,854,496	\$22,219,550	\$14,854,496	\$22,219,550	\$14,854,496	\$22,219,550
The purpose is to provide leadership and resources to communities to improve the health and well being of infants and children and their families.									
1246 . Annualize the cost of the FY 2005 salary adjustment		\$73,065	\$73,065	\$73,065	\$73,065	\$73,065	\$73,065	\$73,065	\$73,065
1247 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$78,065	\$78,065	\$78,065	\$78,065	\$78,065	\$78,065	\$78,065	\$78,065
1248 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$21,481	\$21,481	\$21,481	\$21,481	\$21,481	\$21,481	\$21,481	\$21,481
1249 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$25,846	\$39,628	\$32,454	\$42,191	\$42,072	\$55,298
HB 85:		\$15,027,107	\$22,392,161	\$15,052,953	\$22,431,789	\$15,059,561	\$22,434,352	\$15,069,179	\$22,447,459



# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 26: Human Resources, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):		\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
Injury Prevention	HB 1181:	\$143,983	\$255,988	\$143,983	\$255,988	\$143,983	\$255,988	\$143,983	\$255,988
The purpose is to reduce injury-related morbidity and mortality through building injury surveillance systems to guide data-based decision making and strategic planning, building coalitions.									
1250 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$20,524	\$31,467	\$25,772	\$33,503	\$33,410	\$33,410
1251 . Provide funding for the Suicide Prevention Action Network (SPAN-GA)(CC:Reflect departmental program reclassification from the Community Service-Child and Adolescent and Community Service-Adult programs to the Injury Prevention program)		-	-	-	-	-	-	\$100,000	\$100,000
	HB 85:	\$143,983	\$255,988	\$164,507	\$287,455	\$169,755	\$289,491	\$277,393	\$389,398
Laboratory Services	HB 1181:	\$7,638,526	\$7,788,526	\$7,638,526	\$7,788,526	\$7,638,526	\$7,788,526	\$7,638,526	\$7,788,526
The purpose is to provide clinical and environmental testing necessary for public health programs, to assist in controlling infectious diseases and to identify conditions such as metabolic diseases and disorders.									
1252 . Annualize the cost of the FY 2005 salary adjustment		\$76,412	\$76,412	\$76,412	\$76,412	\$76,412	\$76,412	\$76,412	\$76,412
1253 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$81,412	\$81,412	\$81,412	\$81,412	\$81,412	\$81,412	\$81,412	\$81,412
1254 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$22,402	\$22,402	\$22,402	\$22,402	\$22,402	\$22,402	\$22,402	\$22,402
1255 . Provide funds to fill 5 vacancies and operating expenditures associated with the new lab in Waycross scheduled to open December 2005.		\$685,735	\$685,735	\$685,735	\$685,735	\$685,735	\$685,735	\$685,735	\$685,735
1256 . Provide funds to fill 6 vacancies and for regular operating expenses associated with the expansion of newborn blood testing.		\$1,638,312	\$2,184,416	\$1,638,312	\$2,184,416	\$1,638,312	\$2,184,416	\$1,638,312	\$2,184,416
1257 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$22,824	\$22,824	\$28,660	\$28,660	\$37,153	\$37,153
	HB 85:	\$10,142,799	\$10,838,903	\$10,165,623	\$10,861,727	\$10,171,459	\$10,867,563	\$10,179,952	\$10,876,056
Medicaid Eligibility Determination	HB 1181:	\$25,481,360	\$50,362,773	\$25,481,360	\$50,362,773	\$25,481,360	\$50,362,773	\$25,481,360	\$50,362,773
The purpose is to promote access to health care for low income families, children, and pregnant women.									
1258 . Annualize the cost of the FY 2005 salary adjustment		\$120,140	\$120,140	\$120,140	\$120,140	\$120,140	\$120,140	\$120,140	\$120,140
1259 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$141,656	\$141,656	\$141,656	\$141,656	\$141,656	\$141,656	\$141,656	\$141,656
1260 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$184,869	\$184,869	\$184,869	\$184,869	\$184,869	\$184,869	\$184,869	\$184,869
1261 . Make the process of determining Medicaid eligibility more efficient through use of internet and phone applications		(\$500,000)	(\$1,000,000)	(\$3,000,000)	(\$6,000,000)	(\$1,700,000)	(\$3,400,000)	(\$530,662)	(\$1,061,324)
1262 . Eliminate currently deferred funding for real estate expenses for the Douglas County DFCS office(CC: \$33,000 for lease improvements and \$17,000 for partial moving/equipment/improvements)		(\$10,757)	(\$10,757)	(\$10,757)	(\$10,757)	\$0	\$0	\$0	\$0
1263 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$52,863	\$81,049	\$66,379	\$86,292	\$86,051	\$113,100
	HB 85:	\$25,417,268	\$49,798,681	\$22,970,131	\$44,879,730	\$24,294,404	\$47,495,730	\$25,483,414	\$49,861,214

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 26: Human Resources, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
Out of Home Care	\$147,304,404	\$299,670,446	\$147,304,404	\$299,670,446	\$147,304,404	\$299,670,446	\$147,304,404	\$299,670,446
The purpose is to provide safe and appropriate temporary substitute homes for children.								
1264 . Annualize the cost of the FY 2005 salary adjustment	\$121,506	\$121,506	\$121,506	\$121,506	\$121,506	\$121,506	\$121,506	\$121,506
1265 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$143,264	\$143,264	\$143,264	\$143,264	\$143,264	\$143,264	\$143,264	\$143,264
1266 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$188,102	\$188,102	\$188,102	\$188,102	\$188,102	\$188,102	\$188,102	\$188,102
1267 . Streamline the foster care assessment instrument and process for out-of-home placement of children.	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)
1268 . Increase family foster care per diem rates	\$1,341,800	\$2,565,882	\$1,341,800	\$2,565,882	\$2,000,000	\$3,824,537	\$2,000,000	\$3,824,537
1269 . Provide funds to recruit and retain additional foster homes and adoptive homes	\$477,149	\$1,209,810	\$477,149	\$1,209,810	\$477,149	\$1,209,810	\$477,149	\$1,209,810
1270 . Eliminate currently deferred funding for real estate expenses for the Douglas County DFCS office(CC: \$33,000 for lease improvements and \$17,000 for partial moving/equipment/improvements)	(\$5,458)	(\$5,458)	(\$5,458)	(\$5,458)	\$0	\$0	\$0	\$0
1271 . Fund an additional 200 slots for elderly clients on the waiting list that are Medicaid eligible and meet nursing home level of care requirements for the Community Care Services Program (CCSP)	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)
1272 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$53,479	\$81,994	\$67,153	\$87,298	\$87,054	\$114,418
1273 . Provide higher reimbursement rates for Level 4 thru 6 Level of Care providers(CC:Appropriately allocate between DHR and DJJ)	-	-	\$7,000,000	\$7,000,000	\$0	\$0	\$1,300,000	\$1,300,000
1274 . Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)	-	-	-	-	-	-	\$0	(\$7,421,888)
1275 . Use Transfers from Temporary Aid to Needy Families to Social Services Block Grant in expanding foster and kinship care and recruitment of adoptive homes(CC: Use TANF block grant)	-	-	-	-	\$0	\$3,600,000	\$0	\$3,600,000
1276 . Increase reimbursement rates for out of home care	-	-	-	-	\$2,000,000	\$2,000,000	\$0	\$0
HB 85:	\$146,070,766	\$300,393,551	\$153,124,245	\$307,475,545	\$148,801,577	\$307,344,962	\$148,121,478	\$299,250,194

## Outdoor Therapeutic Program

HB 1181:	\$3,231,756	\$4,172,448	\$3,231,756	\$4,172,448	\$3,231,756	\$4,172,448	\$3,231,756	\$4,172,448
The purpose is to serve children and youth with behavioral and/or emotional problems in therapeutic wilderness settings to promote positive changes in behavior that results in improved functioning in daily life and strengthens family or substitute family involvement and returns the child or adolescent to the community.								
1277 . Annualize the cost of the FY 2005 salary adjustment	\$21,410	\$21,410	\$21,410	\$21,410	\$21,410	\$21,410	\$21,410	\$21,410
1278 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$21,910	\$21,910	\$21,910	\$21,910	\$21,910	\$21,910	\$21,910	\$21,910
1279 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$4,244	\$4,244	\$4,244	\$4,244	\$4,244	\$4,244	\$4,244	\$4,244
1280 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$9,127	\$13,994	\$11,461	\$14,899	\$14,857	\$14,857
HB 85:	\$3,279,320	\$4,220,012	\$3,288,447	\$4,234,006	\$3,290,781	\$4,234,911	\$3,294,177	\$4,234,869

## Post Adoption Services

HB 1181:	\$1,868,226	\$2,808,630	\$1,868,226	\$2,808,630	\$1,868,226	\$2,808,630	\$1,868,226	\$2,808,630
The purpose is for clarification of adoption policies, procedures, and provide support services to adopting families.								
1281 . Annualize the cost of the FY 2005 salary adjustment	\$3,078	\$3,078	\$3,078	\$3,078	\$3,078	\$3,078	\$3,078	\$3,078

# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 26: Human Resources, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
1282 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$3,118	\$3,118	\$3,118	\$3,118	\$3,118	\$3,118	\$3,118	\$3,118
1283 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$3,123	\$3,123	\$3,123	\$3,123	\$3,123	\$3,123	\$3,123	\$3,123
1284 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$1,966	\$3,015	\$2,469	\$3,210	\$3,201	\$3,201
HB 85:	\$1,877,545	\$2,817,949	\$1,879,511	\$2,820,964	\$1,880,014	\$2,821,159	\$1,880,746	\$2,821,150
Pre-Adoption Services	\$3,502,357	\$5,374,713	\$3,502,357	\$5,374,713	\$3,502,357	\$5,374,713	\$3,502,357	\$5,374,713
The purpose is to provide services that ensure the safe and appropriate placement of adoptable children.								
1285 . Annualize the cost of the FY 2005 salary adjustment	\$4,616	\$4,616	\$4,616	\$4,616	\$4,616	\$4,616	\$4,616	\$4,616
1286 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676
1287 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$4,746	\$4,746	\$4,746	\$4,746	\$4,746	\$4,746	\$4,746	\$4,746
1288 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$1,154	\$1,770	\$1,449	\$1,884	\$1,878	\$1,878
HB 85:	\$3,517,395	\$5,389,751	\$3,518,549	\$5,391,521	\$3,518,844	\$5,391,635	\$3,519,273	\$5,391,629
Refugee Health Program	\$4,111,722	\$4,227,866	\$4,111,722	\$4,227,866	\$4,111,722	\$4,227,866	\$4,111,722	\$4,227,866
The purpose is to provide interpretation, outreach, information, and referrals for refugees who need health care.								
1289 . Eliminate the primary health care program within the Division of Public Health.	(\$463,483)	(\$463,483)	(\$163,483)	(\$163,483)	(\$463,483)	(\$463,483)	(\$463,483)	(\$463,483)
1290 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$4,974	\$7,627	\$6,246	\$8,120	\$8,097	\$10,643
HB 85:	\$3,648,239	\$3,764,383	\$3,953,213	\$4,072,010	\$3,654,485	\$3,772,503	\$3,656,336	\$3,775,026
Refugee Resettlement	\$496,416	\$3,679,984	\$496,416	\$3,679,984	\$496,416	\$3,679,984	\$496,416	\$3,679,984
The purpose is to help refugees establish a new life that is founded on the dignity of economic self-support.								
1291 . Annualize the cost of the FY 2005 salary adjustment	\$1,945	\$1,945	\$1,945	\$1,945	\$1,945	\$1,945	\$1,945	\$1,945
1292 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$2,293	\$2,293	\$2,293	\$2,293	\$2,293	\$2,293	\$2,293	\$2,293
1293 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$4,611	\$4,611	\$4,611	\$4,611	\$4,611	\$4,611	\$4,611	\$4,611
1294 . Eliminate currently deferred funding for real estate expenses for the Douglas County DFCS office(CC: \$33,000 for lease improvements and \$17,000 for partial moving/equipment/improvements)	(\$445)	(\$445)	(\$445)	(\$445)	\$0	\$0	\$0	\$0
1295 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$857	\$1,313	\$1,076	\$1,398	\$1,395	\$1,832
HB 85:	\$504,820	\$3,688,388	\$505,677	\$3,689,701	\$506,341	\$3,690,231	\$506,660	\$3,690,665

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 26: Human Resources, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):		\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
Regulatory Compliance		\$22,696,961	\$31,541,850	\$22,696,961	\$31,541,850	\$22,696,961	\$31,541,850	\$22,696,961	\$31,541,850
The purpose is to protect children receiving care outside of their own homes in child-caring institutions, outdoor therapeutic programs, and child-placing agencies through licensing activities and regular inspections.									
1296 . Annualize the cost of the FY 2005 salary adjustment		\$118,187	\$118,187	\$118,187	\$118,187	\$118,187	\$118,187	\$118,187	\$118,187
1297 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$96,956	\$96,956	\$96,956	\$96,956	\$96,956	\$96,956	\$96,956	\$96,956
1298 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$41,097	\$41,097	\$41,097	\$41,097	\$41,097	\$41,097	\$41,097	\$41,097
1299 . Transfer funds from the Department of Human Resources to the Department of Early Care and Learning to annualize the transfer of child care licensing funds as directed by Senate Bill 456 (CC:Reflect departmental program reclassification from Regulatory Compliance program to the Departmental Administration program)		(\$703,086)	(\$820,398)	(\$703,086)	(\$820,398)	(\$703,086)	(\$820,398)	(\$698,404)	(\$814,935)
1300 . Using existing positions, fund 2 Office of Regulatory Services surveyors to support increased mental retardation/developmental disabilities waiver slots. (H:YES)(S:YES)		\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
1301 . Eliminate a vacant pharmacist surveyor position in the Long-Term Care Section of the Office of Regulatory Services (CC:Reflect departmental program reclassification of (\$11,071)from the Administration program to the Regulatory Compliance program)		-	-	-	-	-	-	(\$11,071)	(\$11,071)
1302 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$88,092	\$100,864	\$110,616	\$119,639	\$143,397	\$155,654
HB 85:		\$22,380,115	\$31,107,692	\$22,338,207	\$31,078,556	\$22,360,731	\$31,097,331	\$22,387,123	\$31,127,738
Sexually Transmitted Diseases Treatment and Control		\$4,222,605	\$6,498,192	\$4,222,605	\$6,498,192	\$4,222,605	\$6,498,192	\$4,222,605	\$6,498,192
The purpose is to prevent and reduce the spread of sexually transmitted diseases through education, case reporting, health screening, partner notification, and treatment.									
1303 . Annualize the cost of the FY 2005 salary adjustment		\$53,153	\$53,153	\$53,153	\$53,153	\$53,153	\$53,153	\$53,153	\$53,153
1304 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$105,749	\$105,749	\$105,749	\$105,749	\$105,749	\$105,749	\$105,749	\$105,749
1305 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$29,098	\$29,098	\$29,098	\$29,098	\$29,098	\$29,098	\$29,098	\$29,098
1306 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$42,672	\$65,425	\$53,582	\$69,657	\$69,461	\$91,297
HB 85:		\$4,410,605	\$6,686,192	\$4,453,277	\$6,751,617	\$4,464,187	\$6,755,849	\$4,480,066	\$6,777,489
State Hospital Facilities		\$123,613,307	\$138,567,661	\$123,613,307	\$138,567,661	\$123,613,307	\$138,567,661	\$123,613,307	\$138,567,661
The purpose is to provide services that enhance functioning of consumers, including special therapies (speech, occupational therapy, physical therapy, activity therapy), pharmacy, volunteer services, dental, x-ray, medical records, housekeeping, laundry, lab, security, meal preparation, supplies, maintenance, and the fire safety.									
1307 . Annualize the cost of the FY 2005 salary adjustment		\$723,026	\$723,026	\$723,026	\$723,026	\$723,026	\$723,026	\$723,026	\$723,026
1308 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$739,901	\$739,901	\$739,901	\$739,901	\$739,901	\$739,901	\$739,901	\$739,901
1309 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$142,697	\$142,697	\$142,697	\$142,697	\$142,697	\$142,697	\$142,697	\$142,697

# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 26: Human Resources, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
1310 . Reduce computer charges (\$3,336,035) and telecommunications charges (\$3,424,154), and replace Indirect DOAS funds with state general funds (\$5,620,100) to reflect GTA rate structure adjustments (CC:Reflect departmental program reclassification from the Departmental Administration and State Hospital Facilities-Specialty Care programs to the State Hospital Facilities and State Hospital Facilities-Other Care programs)	\$0	\$0	\$0	\$0	\$0	\$0	\$308,398	\$308,398
1311 . Transfer 34 adult mental health consumers from Central State Hospital to community-based services.	(\$938,540)	(\$1,266,110)	(\$938,540)	(\$1,266,110)	(\$938,540)	(\$1,266,110)	(\$938,540)	(\$1,266,110)
1312 . Increase facility income by billing third party insurers, such as Medicare and private insurance companies, for services to forensic consumers.	(\$850,000)	\$0	(\$850,000)	\$0	(\$850,000)	\$0	(\$850,000)	\$0
1313 . Reduce funds for East Central Regional Hospital through the following strategies: a. Move 30 consumers into the community and relocate 62 Developmentally Disabled consumers to the Gracewood Campus of East Central Regional Hospital; b. Re-designate 15 Adult Mental Health beds to existing 52 Forensic beds, then provide 67 Forensic beds at Central State Hospital for consumers from East Central Regional; c. Provide Forensic outpatient services in East Central regions with locally based teams.	(\$2,074,286)	(\$2,215,289)	(\$2,074,286)	(\$2,215,289)	(\$2,074,286)	(\$2,215,289)	(\$2,074,286)	(\$2,215,289)
1314 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$306,877	\$470,503	\$385,340	\$500,939	\$499,536	\$656,562
1315 . Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)	-	-	-	-	\$0	\$0	\$0	\$0
1316 . Create the State Hospital Facilities-Direct Care and Support Services and transfer in funds from the other State Hospital programs(S:Yes)(CC:Yes)	-	-	-	-	(\$57,833,799)	(\$64,670,386)	(\$57,833,799)	(\$64,670,386)
HB 85:	\$121,356,105	\$136,691,886	\$121,662,982	\$137,162,389	\$63,907,646	\$72,522,439	\$64,330,240	\$72,986,460
State Hospital Facilities - Direct Care and Support Services		\$0		\$0		\$0		\$0
The purpose is to provide facility support services and direct patient support therapies.								
1317 . Create the State Hospital Facilities-Direct Care and Support Services and transfer in funds from the other State Hospital programs(S:Yes)(CC:Yes)	-	-	-	-	\$94,448,798	\$148,005,850	\$94,448,798	\$148,005,850
HB 85:		\$0		\$0	\$94,448,798	\$148,005,850	\$94,448,798	\$148,005,850
State Hospital Facilities - Other Care		\$74,268,516		\$74,268,516		\$74,268,516		\$74,268,516
The purpose is to provide inpatient psychiatric evaluation and treatment with an emphasis on stabilization and planning.								
1318 . Annualize the cost of the FY 2005 salary adjustment	\$851,186	\$851,186	\$851,186	\$851,186	\$851,186	\$851,186	\$851,186	\$851,186
1319 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$905,200	\$905,200	\$905,200	\$905,200	\$905,200	\$905,200	\$905,200	\$905,200
1320 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$161,371	\$161,371	\$161,371	\$161,371	\$161,371	\$161,371	\$161,371	\$161,371
1321 . Reduce computer charges (\$3,336,035) and telecommunications charges (\$3,424,154), and replace Indirect DOAS funds with state general funds (\$5,620,100) to reflect GTA rate structure adjustments (CC:Reflect departmental program reclassification from the Departmental Administration and State Hospital Facilities-Specialty Care programs to the State Hospital Facilities and State Hospital Facilities-Other Care programs)	\$0	\$0	\$0	\$0	\$0	\$0	\$257,597	\$257,597
1322 . Transfer 19 severely emotionally disturbed children from West Central State Hospital to community based services.	(\$1,335,542)	(\$1,780,660)	(\$1,335,542)	(\$1,780,660)	(\$1,335,542)	(\$1,780,660)	(\$1,335,542)	(\$1,780,660)



# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 26: Human Resources, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
1323 . Provide child and adolescent crisis stabilization services in the community rather than in Georgia Regional Hospital in Savannah(S:Do not transfer unit out of the hospital)	(\$1,137,294)	(\$702,062)	(\$1,137,294)	(\$702,062)	\$0	\$0	(\$1,137,294)	(\$702,062)
1324 . Reduce funds for East Central Regional Hospital through the following strategies: a. Move 30 consumers into the community and relocate 62 Developmentally Disabled consumers to the Gracewood Campus of East Central Regional Hospital; b. Re-designate 15 Adult Mental Health beds to existing 52 Forensic beds, then provide 67 Forensic beds at Central State Hospital for consumers from East Central Regional; c. Provide Forensic outpatient services in East Central regions with locally based teams.	(\$1,443,599)	(\$1,625,949)	(\$1,443,599)	(\$1,625,949)	(\$1,443,599)	(\$1,625,949)	(\$1,443,599)	(\$1,625,949)
1325 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$366,474	\$561,879	\$460,175	\$598,226	\$596,549	\$784,073
1326 . Create the State Hospital Facilities-Direct Care and Support Services and transfer in funds from the other State Hospital programs(S:Yes)(CC:Yes)	-	-	-	-	(\$33,268,033)	(\$75,982,234)	(\$33,268,033)	(\$75,982,234)
HB 85:	\$72,269,838	\$168,726,114	\$72,636,312	\$169,287,993	\$40,599,274	\$94,044,168	\$39,855,951	\$93,785,550
State Hospital Facilities - Specialty Care								
HB 1181:	\$4,653,957	\$10,207,461	\$4,653,957	\$10,207,461	\$4,653,957	\$10,207,461	\$4,653,957	\$10,207,461
The purpose is to provide education and health promotion related to intentional and unintentional injuries.								
1327 . Annualize the cost of the FY 2005 salary adjustment	\$67,622	\$67,622	\$67,622	\$67,622	\$67,622	\$67,622	\$67,622	\$67,622
1328 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$69,200	\$69,200	\$69,200	\$69,200	\$69,200	\$69,200	\$69,200	\$69,200
1329 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$13,223	\$13,223	\$13,223	\$13,223	\$13,223	\$13,223	\$13,223	\$13,223
1330 . Reduce computer charges (\$3,336,035) and telecommunications charges (\$3,424,154), and replace Indirect DOAS funds with state general funds (\$5,620,100) to reflect GTA rate structure adjustments (CC:Reflect departmental program reclassification from the Departmental Administration and State Hospital Facilities-Specialty Care programs to the State Hospital Facilities and State Hospital Facilities-Other Care programs)	\$0	\$0	\$0	\$0	\$0	\$0	(\$7,832)	(\$7,832)
1331 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$28,437	\$43,600	\$35,708	\$46,420	\$46,290	\$60,841
1332 . Create the State Hospital Facilities-Direct Care and Support Services and transfer in funds from the other State Hospital programs(S:Yes)(CC:Yes)	-	-	-	-	(\$3,346,966)	(\$7,353,230)	(\$3,346,966)	(\$7,353,230)
HB 85:	\$4,804,002	\$10,357,506	\$4,832,439	\$10,401,106	\$1,492,744	\$3,050,696	\$1,495,494	\$3,057,285
Substance Abuse Prevention								
HB 1181:	\$696,265	\$11,262,071	\$696,265	\$11,262,071	\$696,265	\$11,262,071	\$696,265	\$11,262,071
The purpose is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.								
1333 . Annualize the cost of the FY 2005 salary adjustment	\$35,258	\$35,258	\$35,258	\$35,258	\$35,258	\$35,258	\$35,258	\$35,258
1334 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$36,081	\$36,081	\$36,081	\$36,081	\$36,081	\$36,081	\$36,081	\$36,081
1335 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$7,110	\$7,110	\$7,110	\$7,110	\$7,110	\$7,110	\$7,110	\$7,110
1336 . Eliminate currently deferred funding for the Community Substance Abuse Services	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
1337 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$15,291	\$23,444	\$19,201	\$24,961	\$24,891	\$32,715



# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 26: Human Resources, Department of

Section 26: Human Resources, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
		\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):		\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
1338 . Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)		-	-	-	-	\$0	(\$61,143)	\$0	(\$61,145)
1339 . Use Temporary Assistance to Needy Families block grant funds to provide qualified non-medical substance abuse treatment services(CC:To needy families under 200% of the Federal Poverty Level)		-	-	-	-	\$0	\$1,000,000	\$0	\$1,000,000
HB 85:		\$644,714	\$11,210,520	\$660,005	\$11,233,964	\$663,915	\$12,174,338	\$669,605	\$12,182,090
Support for Needy Families - Administration and Family Assistance		HB 1181:	\$76,602,212	\$249,121,086	\$76,602,212	\$249,121,086	\$76,602,212	\$249,121,086	\$76,602,212
The purpose is to supply block grants for temporary assistance for needy families.									
1340 . Annualize the cost of the FY 2005 salary adjustment			\$136,277	\$136,277	\$136,277	\$136,277	\$136,277	\$136,277	\$136,277
1341 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006			\$160,680	\$160,680	\$160,680	\$160,680	\$160,680	\$160,680	\$160,680
1342 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%			\$173,126	\$173,126	\$173,126	\$173,126	\$173,126	\$173,126	\$173,126
1343 . Eliminate currently deferred funding for real estate expenses for the Douglas County DFCS office(CC: \$33,000 for lease improvements and \$17,000 for partial moving/equipment/improvements)			(\$7,920)	(\$7,920)	(\$7,920)	(\$7,920)	\$0	\$0	\$0
1344 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.			-	-	\$59,965	\$91,939	\$75,297	\$97,886	\$97,611
1345 . Convert the Support for Needy Families program to Support for Needy Families-Administration and Family Assistance and transfer funds to create a Support for Needy Families-Basic Assistance program and a Support for Needy Families-Work Assistance program(S:Yes)(CC:Yes)			-	-	-	-	(\$60,400,000)	(\$183,310,929)	(\$60,400,000)
1346 . Reflect anticipated receipt of federal block grants(S:Yes)(CC:Yes-Reflect latest departmental spread)			-	-	-	-	\$0	\$0	\$0
HB 85:		\$77,064,375	\$249,583,249	\$77,124,340	\$249,675,188	\$16,747,592	\$66,378,126	\$16,769,906	\$70,896,751
Support for Needy Families - Basic Assistance		HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The purpose is to supply block grants for temporary assistance for needy families.									
1347 . Convert the Support for Needy Families program to Support for Needy Families-Administration and Family Assistance and transfer funds to create a Support for Needy Families-Basic Assistance program and a Support for Needy Families-Work Assistance program(S:Yes)(CC:Yes)			-	-	-	-	\$54,400,000	\$133,310,929	\$54,400,000
1348 . In anticipation of TANF reauthorization and more stringent work participation goals, redirect TANF Unobligated Balance Funds to cash assistance and redirect state Maintenance of Effort to work assistance(S:Yes)(CC:Yes)			-	-	-	-	(\$30,000,000)	\$0	(\$20,000,000)
1349 . Recognize qualified after school programs as Maintenance Of Effort for TANF and create an incentive for qualified after school programs to partner with the state and meet federal reporting requirements for TANF MOE(CC:Includes Boys and Girls Club)			-	-	-	-	(\$20,000,000)	\$0	(\$20,000,000)
HB 85:		\$0	\$0	\$0	\$0	\$4,400,000	\$133,310,929	\$14,400,000	\$129,188,339
Support for Needy Families - Work Assistance		HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The purpose is to supply block grants for temporary assistance for needy families.									
1350 . Convert the Support for Needy Families program to Support for Needy Families-Administration and Family Assistance and transfer funds to create a Support for Needy Families-Basic Assistance program and a Support for Needy Families-Work Assistance program(S:Yes)(CC:Yes)			-	-	-	-	\$6,000,000	\$50,000,000	\$6,000,000

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 26: Human Resources, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
1351 . Transfer 10% (the maximum allowed) of the Temporary Aid to Needy Families block grant to the Social Services Block Grant(S:Yes)(CC:Transfer 6.4%)	-	-	-	-	\$0	\$0	\$0	\$0
1352 . In anticipation of TANF reauthorization and more stringent work participation goals, redirect TANF Unobligated Balance Funds to cash assistance and redirect state Maintenance of Effort to work assistance(S:Yes)(CC:Yes)	-	-	-	-	\$30,000,000	\$30,000,000	\$20,000,000	\$20,000,000
HB 85:	\$0	\$0	\$0	\$0	\$36,000,000	\$80,000,000	\$26,000,000	\$65,331,497
Tobacco Use Prevention								
HB 1181:	\$11,427,252	\$11,427,252	\$11,427,252	\$11,427,252	\$11,427,252	\$11,427,252	\$11,427,252	\$11,427,252
<i>The purpose is to reduce the number of youth and adults who smoke, reduce exposure to secondhand smoke, and decrease the occurrence of tobacco-related illness through prevention initiatives.</i>								
1353 . Annualize the cost of the FY 2005 salary adjustment	\$26,881	\$26,881	\$26,881	\$26,881	\$26,881	\$26,881	\$26,881	\$26,881
1354 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$26,881	\$26,881	\$26,881	\$26,881	\$26,881	\$26,881	\$26,881	\$26,881
1355 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$7,397	\$7,397	\$7,397	\$7,397	\$7,397	\$7,397	\$7,397	\$7,397
1356 . Reduce funding for the tobacco cessation program	(\$9,277,377)	(\$9,277,377)	(\$9,277,377)	(\$9,277,377)	(\$9,277,377)	(\$9,277,377)	(\$9,277,377)	(\$9,277,377)
1357 . Target middle and high school students by utilizing athletic scoreboards and focus groups/quantitative assessments	-	-	-	-	-	-	\$0	\$0
HB 85:	\$2,211,034	\$2,211,034	\$2,211,034	\$2,211,034	\$2,211,034	\$2,211,034	\$2,211,034	\$2,211,034
Tuberculosis Treatment and Control								
HB 1181:	\$7,243,485	\$8,842,446	\$7,243,485	\$8,842,446	\$7,243,485	\$8,842,446	\$7,243,485	\$8,842,446
<i>The purpose of the Georgia Tuberculosis Program is to control transmission, prevent illness and ensure treatment of disease due to tuberculosis.</i>								
1358 . Annualize the cost of the FY 2005 salary adjustment	\$33,526	\$33,526	\$33,526	\$33,526	\$33,526	\$33,526	\$33,526	\$33,526
1359 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$64,630	\$64,630	\$64,630	\$64,630	\$64,630	\$64,630	\$64,630	\$64,630
1360 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$17,784	\$17,784	\$17,784	\$17,784	\$17,784	\$17,784	\$17,784	\$17,784
1361 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$27,554	\$42,246	\$34,599	\$44,979	\$44,852	\$58,952
HB 85:	\$7,359,425	\$8,958,386	\$7,386,979	\$9,000,632	\$7,394,024	\$9,003,365	\$7,404,277	\$9,017,338
Vital Records								
HB 1181:	\$1,930,820	\$2,211,602	\$1,930,820	\$2,211,602	\$1,930,820	\$2,211,602	\$1,930,820	\$2,211,602
<i>The purpose of this program is to register, code, enter, and archive all vital records and associated documents (birth, death, fetal death, induced termination of pregnancy, marriage).</i>								
1362 . Annualize the cost of the FY 2005 salary adjustment	\$45,412	\$45,412	\$45,412	\$45,412	\$45,412	\$45,412	\$45,412	\$45,412
1363 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$50,412	\$50,412	\$50,412	\$50,412	\$50,412	\$50,412	\$50,412	\$50,412
1364 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$13,871	\$13,871	\$13,871	\$13,871	\$13,871	\$13,871	\$13,871	\$13,871

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 26: Human Resources, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
1365 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$14,483	\$22,217	\$18,186	\$23,650	\$23,575	\$30,997
HB 85:	\$2,040,515	\$2,321,297	\$2,054,998	\$2,343,514	\$2,058,701	\$2,344,947	\$2,064,090	\$2,352,294
Women, Infants and Children	\$0	\$84,956,963	\$0	\$84,956,963	\$0	\$84,956,963	\$0	\$84,956,963
<i>The purpose is an adjunct to prenatal and postpartum care during critical periods of growth.</i>								
1366 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$0	\$22,827	\$0	\$16,127	\$0	\$21,906
1367 . Fund HR 197 (Woman's Right to Know) (H:YES-Use existing funds)(S:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
HB 85:	\$0	\$84,956,963	\$0	\$84,979,790	\$0	\$84,973,090	\$0	\$84,978,869
Women's Health Services	\$9,492,144	\$29,385,184	\$9,492,144	\$29,385,184	\$9,492,144	\$29,385,184	\$9,492,144	\$29,385,184
<i>The purpose is to reduce unintended pregnancies and improve the health of women, the partners, and infants.</i>								
1368 . Annualize the cost of the FY 2005 salary adjustment	\$72,067	\$72,067	\$72,067	\$72,067	\$72,067	\$72,067	\$72,067	\$72,067
1369 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006	\$89,648	\$89,648	\$89,648	\$89,648	\$89,648	\$89,648	\$89,648	\$89,648
1370 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%	\$24,668	\$24,668	\$24,668	\$24,668	\$24,668	\$24,668	\$24,668	\$24,668
1371 . Eliminate administrative expenditures associated with the perinatal case management program	(\$826,622)	(\$1,653,245)	(\$826,622)	(\$1,653,245)	(\$826,622)	(\$1,653,245)	(\$826,622)	(\$1,653,245)
1372 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$36,089	\$69,167	\$45,316	\$68,685	\$58,745	\$90,489
HB 85:	\$8,851,905	\$27,918,322	\$8,887,994	\$27,987,489	\$8,897,221	\$27,987,007	\$8,910,650	\$28,008,811
Children's Trust Fund Commission	\$6,930,037	\$6,930,037	\$6,930,037	\$6,930,037	\$6,930,037	\$6,930,037	\$6,930,037	\$6,930,037
<i>The purpose is to support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.</i>								
1373 . Annualize the cost of the FY 2005 salary adjustment	\$187	\$187	\$187	\$187	\$187	\$187	\$187	\$187
1374 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006.	\$220	\$220	\$220	\$220	\$220	\$220	\$220	\$220
1375 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$442	\$442	\$442	\$442	\$442	\$442	\$442	\$442
HB 85:	\$6,930,886	\$6,930,886	\$6,930,886	\$6,930,886	\$6,930,886	\$6,930,886	\$6,930,886	\$6,930,886
Developmental Disabilities, Governor's Council on	\$24,040	\$2,271,780	\$24,040	\$2,271,780	\$24,040	\$2,271,780	\$24,040	\$2,271,780
<i>The purpose is to promote quality services and support for people with developmental disabilities and their families.</i>								
1376 . Annualize the cost of the FY 2005 salary adjustment	\$2,998	\$2,998	\$2,998	\$2,998	\$2,998	\$2,998	\$2,998	\$2,998
1377 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006.	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
1378 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$22	\$22	\$22	\$22	\$22	\$22	\$22	\$22

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 26: Human Resources, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474	\$1,372,493,286	\$2,639,987,474
Tobacco Funds (HB 1181):	\$44,766,104		\$44,766,104		\$44,766,104		\$44,766,104	
1379 . Provide for a reduction in operating expenses in the Governor's Developmental Disabilities Council.	(\$721)	(\$721)	\$0	\$0	\$0	\$0	\$0	\$0
1380 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$1,278	\$1,959	\$1,605	\$2,086	\$2,081	\$2,734
HB 85:	\$26,439	\$2,274,179	\$28,438	\$2,276,859	\$28,765	\$2,276,986	\$29,241	\$2,277,634

### Brain and Spinal Injury Trust Fund

HB 1181:      \$3,000,000      \$3,000,000      \$3,000,000      \$3,000,000      \$3,000,000      \$3,000,000      \$3,000,000      \$3,000,000

*The purpose is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.*

1381 . Annualize the cost of the FY 2005 salary adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1382 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1383 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1384 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$0	\$0	\$0	\$0	\$0	\$0
HB 85:	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

### Council on Aging

HB 1181:      \$146,462      \$146,462      \$146,462      \$146,462      \$146,462      \$146,462      \$146,462      \$146,462

*The purpose is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.*

1385 . Annualize the cost of the FY 2005 salary adjustment	\$454	\$454	\$454	\$454	\$454	\$454	\$454	\$454
1386 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006.	\$1,267	\$1,267	\$1,267	\$1,267	\$1,267	\$1,267	\$1,267	\$1,267
1387 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$454	\$454	\$454	\$454	\$454	\$454	\$454	\$454
1388 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$193	\$193	\$242	\$242	\$314	\$314
HB 85:	\$148,637	\$148,637	\$148,830	\$148,830	\$148,879	\$148,879	\$148,951	\$148,951

## Section 26: Human Resources, Department of

Changes (Net):	\$12,366,036	\$22,391,334	\$20,782,997	\$43,247,473	(\$3,281,147)	\$154,760,654	(\$215,334)	\$159,974,760
HB 85	\$1,384,859,322	\$2,662,378,808	\$1,393,276,283	\$2,683,234,947	\$1,369,212,139	\$2,794,748,128	\$1,372,277,952	\$2,799,962,234
Tobacco Funds (HB 85):	\$35,033,479		\$35,033,479		\$35,033,479		\$35,033,479	

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 27: Insurance, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$15,573,172	\$16,609,672	\$15,573,172	\$16,609,672	\$15,573,172	\$16,609,672	\$15,573,172	\$16,609,672
Departmental Administration	HB 1181:	\$2,044,622	\$2,044,622	\$2,044,622	\$2,044,622	\$2,044,622	\$2,044,622	\$2,044,622	\$2,044,622
<i>The purpose is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.</i>									
1389 . Annualize the cost of the FY 2005 salary adjustment		\$31,057	\$31,057	\$31,057	\$31,057	\$31,057	\$31,057	\$31,057	\$31,057
1390 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$32,401	\$32,401	\$32,401	\$32,401	\$32,401	\$32,401	\$32,401	\$32,401
1391 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$13,932	\$13,932	\$13,932	\$13,932	\$13,932	\$13,932	\$13,932	\$13,932
1392 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.		(\$11,519)	(\$11,519)	(\$11,519)	(\$11,519)	(\$11,519)	(\$11,519)	(\$11,519)	(\$11,519)
1393 . Increase computer charges (\$46,246) and decrease telecommunications charges (\$6,980) to reflect GTA rate structure adjustments.		\$39,266	\$39,266	\$39,266	\$39,266	\$39,266	\$39,266	\$39,266	\$39,266
1394 . Realign object classes to accurately reflect expenditures		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
1395 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$46,863	\$46,863	\$58,845	\$63,962	\$19,072	\$19,072
	HB 85:	\$2,184,759	\$2,184,759	\$2,231,622	\$2,231,622	\$2,243,604	\$2,248,721	\$2,203,831	\$2,203,831
Enforcement	HB 1181:	\$713,465	\$713,465	\$713,465	\$713,465	\$713,465	\$713,465	\$713,465	\$713,465
<i>The purpose is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety and fraud.</i>									
1396 . Annualize the cost of the FY 2005 salary adjustment		\$17,392	\$17,392	\$17,392	\$17,392	\$17,392	\$17,392	\$17,392	\$17,392
1397 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$18,144	\$18,144	\$18,144	\$18,144	\$18,144	\$18,144	\$18,144	\$18,144
1398 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$7,802	\$7,802	\$7,802	\$7,802	\$7,802	\$7,802	\$7,802	\$7,802
1399 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$10,679	\$10,679
	HB 85:	\$756,803	\$756,803	\$756,803	\$756,803	\$756,803	\$756,803	\$767,482	\$767,482
Fire Safety	HB 1181:	\$4,433,413	\$5,469,913	\$4,433,413	\$5,469,913	\$4,433,413	\$5,469,913	\$4,433,413	\$5,469,913
<i>The purpose is to create a fire safe environment in the state that protects the public from fire and limits the loss of life and property.</i>									
1400 . Annualize the cost of the FY 2005 salary adjustment		\$24,846	\$24,846	\$24,846	\$24,846	\$24,846	\$24,846	\$24,846	\$24,846
1401 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$25,921	\$25,921	\$25,921	\$25,921	\$25,921	\$25,921	\$25,921	\$25,921
1402 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$11,146	\$11,146	\$11,146	\$11,146	\$11,146	\$11,146	\$11,146	\$11,146
1403 . Realign object classes to accurately reflect expenditures		(\$33,054)	(\$33,054)	(\$33,054)	(\$33,054)	(\$33,054)	(\$33,054)	(\$33,054)	(\$33,054)
1404 . Increase personal services to accurately reflect expenditures		\$277,644	\$277,644	\$277,644	\$277,644	\$277,644	\$277,644	\$277,644	\$277,644
1405 . Increase personal services in Fire Safety for additional costs related to inspecting manufactured homes as required by HB 1174.		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 27: Insurance, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$15,573,172	\$16,609,672	\$15,573,172	\$16,609,672	\$15,573,172	\$16,609,672	\$15,573,172	\$16,609,672
1406 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$15,257	\$15,257
	HB 85:	\$4,939,916	\$5,976,416	\$4,939,916	\$5,976,416	\$4,939,916	\$5,976,416	\$4,955,173	\$5,991,673
Industrial Loan	HB 1181:	\$589,453	\$589,453	\$589,453	\$589,453	\$589,453	\$589,453	\$589,453	\$589,453
<i>The purpose is to protect consumers by licensing, regulating and examining finance companies that provide consumer loans of \$3,000 or less.</i>									
1407 . Annualize the cost of the FY 2005 salary adjustment		\$17,392	\$17,392	\$17,392	\$17,392	\$17,392	\$17,392	\$17,392	\$17,392
1408 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$18,144	\$18,144	\$18,144	\$18,144	\$18,144	\$18,144	\$18,144	\$18,144
1409 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$7,802	\$7,802	\$7,802	\$7,802	\$7,802	\$7,802	\$7,802	\$7,802
1410 . Realign object classes to accurately reflect expenditures		\$45,357	\$45,357	\$45,357	\$45,357	\$45,357	\$45,357	\$45,357	\$45,357
1411 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$10,679	\$10,679
	HB 85:	\$678,148	\$678,148	\$678,148	\$678,148	\$678,148	\$678,148	\$688,827	\$688,827
Insurance Regulation	HB 1181:	\$5,138,458	\$5,138,458	\$5,138,458	\$5,138,458	\$5,138,458	\$5,138,458	\$5,138,458	\$5,138,458
<i>The purpose is to ensure that licensed insurance entities maintain solvency, comply with state law and adopt rules, regulations, and standards.</i>									
1412 . Annualize the cost of the FY 2005 salary adjustment		\$31,057	\$31,057	\$31,057	\$31,057	\$31,057	\$31,057	\$31,057	\$31,057
1413 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$32,401	\$32,401	\$32,401	\$32,401	\$32,401	\$32,401	\$32,401	\$32,401
1414 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$13,932	\$13,932	\$13,932	\$13,932	\$13,932	\$13,932	\$13,932	\$13,932
1415 . Realign object classes to accurately reflect expenditures		(\$38,860)	(\$38,860)	(\$38,860)	(\$38,860)	(\$38,860)	(\$38,860)	(\$38,860)	(\$38,860)
1416 . Increase personal services to accurately reflect expenditures		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
1417 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$19,071	\$19,071
1418 . Add funds to increase the use of technology in the rate case filing operations		-	-	-	-	\$100,000	\$100,000	\$0	\$0
	HB 85:	\$5,376,988	\$5,376,988	\$5,376,988	\$5,376,988	\$5,476,988	\$5,476,988	\$5,396,059	\$5,396,059
Special Fraud	HB 1181:	\$2,653,761	\$2,653,761	\$2,653,761	\$2,653,761	\$2,653,761	\$2,653,761	\$2,653,761	\$2,653,761
<i>The purpose is to identify and take appropriate action to deter insurance fraud.</i>									
1419 . Annualize the cost of the FY 2005 salary adjustment		\$2,485	\$2,485	\$2,485	\$2,485	\$2,485	\$2,485	\$2,485	\$2,485
1420 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$2,592	\$2,592	\$2,592	\$2,592	\$2,592	\$2,592	\$2,592	\$2,592
1421 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115
1422 . Realign object classes to accurately reflect expenditures		(\$8,443)	(\$8,443)	(\$8,443)	(\$8,443)	(\$8,443)	(\$8,443)	(\$8,443)	(\$8,443)
1423 . Provide additional personal services cost in the Special Fraud program to pursue insurance fraud.		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 27: Insurance, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$15,573,172	\$16,609,672	\$15,573,172	\$16,609,672	\$15,573,172	\$16,609,672	\$15,573,172	\$16,609,672
1424 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	-	-	\$1,526	\$1,526
HB 85:	\$2,801,510	\$2,801,510	\$2,801,510	\$2,801,510	\$2,801,510	\$2,801,510	\$2,803,036	\$2,803,036

Section 27: Insurance, Department of

Changes (Net):	\$1,164,952	\$1,164,952	\$1,211,815	\$1,211,815	\$1,323,797	\$1,328,914	\$1,241,236	\$1,241,236
HB 85	\$16,738,124	\$17,774,624	\$16,784,987	\$17,821,487	\$16,896,969	\$17,938,586	\$16,814,408	\$17,850,908

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 28: Investigation, Georgia Bureau of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$57,618,104	\$91,115,171	\$57,618,104	\$91,115,171	\$57,618,104	\$91,115,171	\$57,618,104	\$91,115,171
Bureau Administration	HB 1181:	\$6,043,443	\$6,043,443	\$6,043,443	\$6,043,443	\$6,043,443	\$6,043,443	\$6,043,443	\$6,043,443
<i>The purpose is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.</i>									
1425 . Annualize the cost of the FY 2005 salary adjustment		\$28,263	\$28,263	\$28,263	\$28,263	\$28,263	\$28,263	\$28,263	\$28,263
1426 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006		\$460,733	\$460,733	\$460,733	\$460,733	\$460,733	\$460,733	\$460,733	\$460,733
1427 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$196,859	\$196,859	\$196,859	\$196,859	\$196,859	\$196,859	\$196,859	\$196,859
1428 . Increase computer charges and telecommunications charges to reflect GTA rate structure adjustments.		\$2,865,128	\$2,865,128	\$2,865,128	\$2,865,128	\$2,865,128	\$2,865,128	\$2,865,128	\$2,865,128
1429 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees premium increase.		-	-	\$165,541	\$165,541	\$207,867	\$212,882	\$269,469	\$276,281
	HB 85:	\$9,594,426	\$9,594,426	\$9,759,967	\$9,759,967	\$9,802,293	\$9,807,308	\$9,863,895	\$9,870,707
Centralized Scientific Services	HB 1181:	\$10,946,149	\$10,946,149	\$10,946,149	\$10,946,149	\$10,946,149	\$10,946,149	\$10,946,149	\$10,946,149
<i>The purpose is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.</i>									
1430 . Annualize the cost of the FY 2005 salary adjustment		\$88,898	\$88,898	\$88,898	\$88,898	\$88,898	\$88,898	\$88,898	\$88,898
1431 . Provide funds to fill vacant positions of 12 scientists and 8 lab technicians as well as operating expenses to reduce backlog in the Crime Lab.		\$1,425,654	\$1,425,654	\$1,425,654	\$1,425,654	\$1,425,654	\$1,425,654	\$1,425,654	\$1,425,654
	HB 85:	\$12,460,701	\$12,460,701	\$12,460,701	\$12,460,701	\$12,460,701	\$12,460,701	\$12,460,701	\$12,460,701
Criminal Justice Information Services	HB 1181:	\$10,021,496	\$10,021,496	\$10,021,496	\$10,021,496	\$10,021,496	\$10,021,496	\$10,021,496	\$10,021,496
<i>The purpose is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.</i>									
1432 . Annualize the cost of the FY 2005 salary adjustment		\$64,233	\$64,233	\$64,233	\$64,233	\$64,233	\$64,233	\$64,233	\$64,233
1433 . Eliminate the firearms program, including 14 positions, and utilize the FBI firearms program.		(\$1,363,259)	(\$1,363,259)	(\$1,363,259)	(\$1,363,259)	(\$1,363,259)	(\$1,363,259)	(\$1,363,259)	(\$1,363,259)
	HB 85:	\$8,722,470	\$8,722,470	\$8,722,470	\$8,722,470	\$8,722,470	\$8,722,470	\$8,722,470	\$8,722,470
Georgia Information Sharing and Analysis Center	HB 1181:	\$769,091	\$769,091	\$769,091	\$769,091	\$769,091	\$769,091	\$769,091	\$769,091
<i>The purpose is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing round-the-clock access to needed information.</i>									
1434 . Annualize the cost of the FY 2005 salary adjustment		\$6,167	\$6,167	\$6,167	\$6,167	\$6,167	\$6,167	\$6,167	\$6,167
	HB 85:	\$775,258	\$775,258	\$775,258	\$775,258	\$775,258	\$775,258	\$775,258	\$775,258
Regional Forensic Services	HB 1181:	\$6,985,122	\$6,985,122	\$6,985,122	\$6,985,122	\$6,985,122	\$6,985,122	\$6,985,122	\$6,985,122
<i>The purpose is to provide pathology services to determine cause and manner of death.</i>									
1435 . Annualize the cost of the FY 2005 salary adjustment		\$54,984	\$54,984	\$54,984	\$54,984	\$54,984	\$54,984	\$54,984	\$54,984
	HB 85:	\$7,040,106	\$7,040,106	\$7,040,106	\$7,040,106	\$7,040,106	\$7,040,106	\$7,040,106	\$7,040,106

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 28: Investigation, Georgia Bureau of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$57,618,104	\$91,115,171	\$57,618,104	\$91,115,171	\$57,618,104	\$91,115,171	\$57,618,104	\$91,115,171
Regional Investigative Services	HB 1181:	\$19,647,817	\$19,647,817	\$19,647,817	\$19,647,817	\$19,647,817	\$19,647,817	\$19,647,817	\$19,647,817
<i>The purpose is to identify, collect, preserve, and process evidence located during crime scene examinations.</i>									
1436 . Annualize the cost of the FY 2005 salary adjustment		\$155,701	\$155,701	\$155,701	\$155,701	\$155,701	\$155,701	\$155,701	\$155,701
1437 . Transfer \$80,752 from personal services to real estate rentals and per diem and fees to match requirement for the Healthcare Fraud Unit Grant. (G:YES)(H:YES)(S:YES)		(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)
	HB 85:	\$19,789,518	\$19,789,518	\$19,789,518	\$19,789,518	\$19,789,518	\$19,789,518	\$19,789,518	\$19,789,518
Special Operations Unit	HB 1181:	\$675,326	\$675,326	\$675,326	\$675,326	\$675,326	\$675,326	\$675,326	\$675,326
<i>Personnel respond on a statewide basis in order to render safe explosive devices of all types. Members of the unit also assist in the identification, arrest and prosecution of individuals.</i>									
1438 . Annualize the cost of the FY 2005 salary adjustment		\$4,625	\$4,625	\$4,625	\$4,625	\$4,625	\$4,625	\$4,625	\$4,625
1439 . Transfer \$80,752 from personal services to real estate rentals and per diem and fees to match requirement for the Healthcare Fraud Unit Grant. (G:YES)(H:YES)(S:YES)		(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
	HB 85:	\$673,951	\$673,951	\$673,951	\$673,951	\$673,951	\$673,951	\$673,951	\$673,951
State Healthcare Fraud Unit	HB 1181:	\$1,079,429	\$1,079,429	\$1,079,429	\$1,079,429	\$1,079,429	\$1,079,429	\$1,079,429	\$1,079,429
<i>The purpose is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.</i>									
1440 . Annualize the cost of the FY 2005 salary adjustment		\$12,847	\$12,847	\$12,847	\$12,847	\$12,847	\$12,847	\$12,847	\$12,847
1441 . Transfer \$80,752 from personal services to real estate rentals and per diem and fees to match requirement for the Healthcare Fraud Unit Grant. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 85:	\$1,092,276	\$1,092,276	\$1,092,276	\$1,092,276	\$1,092,276	\$1,092,276	\$1,092,276	\$1,092,276
Task Forces	HB 1181:	\$1,144,097	\$1,144,097	\$1,144,097	\$1,144,097	\$1,144,097	\$1,144,097	\$1,144,097	\$1,144,097
<i>The purpose is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.</i>									
1442 . Annualize the cost of the FY 2005 salary adjustment		\$9,250	\$9,250	\$9,250	\$9,250	\$9,250	\$9,250	\$9,250	\$9,250
1443 . Transfer \$80,752 from personal services to real estate rentals and per diem and fees to match requirement for the Healthcare Fraud Unit Grant. (G:YES)(H:YES)(S:YES)		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	HB 85:	\$1,173,347	\$1,173,347	\$1,173,347	\$1,173,347	\$1,173,347	\$1,173,347	\$1,173,347	\$1,173,347
Criminal Justice Coordinating Council	HB 1181:	\$306,134	\$33,803,201	\$306,134	\$33,803,201	\$306,134	\$33,803,201	\$306,134	\$33,803,201
<i>The purpose is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.</i>									
1444 . Annualize the cost of the FY 2005 salary adjustment		\$2,569	\$2,569	\$2,569	\$2,569	\$2,569	\$2,569	\$2,569	\$2,569
1445 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$3,854	\$3,854	\$3,854	\$3,854	\$3,854	\$3,854	\$3,854	\$3,854
1446 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$2,913	\$2,913	\$2,913	\$2,913	\$2,913	\$2,913	\$2,913	\$2,913
1447 . Increase telecommunications charges to reflect GTA rate structure adjustments.		\$3,159	\$3,159	\$3,159	\$3,159	\$3,159	\$3,159	\$3,159	\$3,159

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 28: Investigation, Georgia Bureau of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$57,618,104	\$91,115,171	\$57,618,104	\$91,115,171	\$57,618,104	\$91,115,171	\$57,618,104	\$91,115,171
1448 . Provide funding for Residential Substance Abuse Treatment (RSAT) Programming and allocate funding for inmate mental health care cost with \$200,000 transferring to the Department of Juvenile Justice and \$700,000 transferring to the Department of Corrections.	-	-	-	-	-	-	\$0	\$1,051,046
1449 . Establish a Local Law Enforcement and Fire Protection Grants program to assist local governments.	-	-	-	-	-	-	\$500,000	\$500,000
HB 85:	\$318,629	\$33,815,696	\$318,629	\$33,815,696	\$318,629	\$33,815,696	\$818,629	\$35,366,742

Section 28: Investigation, Georgia Bureau of

Changes (Net):	\$4,022,578	\$4,022,578	\$4,188,119	\$4,188,119	\$4,230,445	\$4,235,460	\$4,792,047	\$5,849,905
HB 85	\$61,640,682	\$95,137,749	\$61,806,223	\$95,303,290	\$61,848,549	\$95,350,631	\$62,410,151	\$96,965,076

# Program Change Report

State Fiscal Year 2006 House Bill 85

Section 29: Juvenile Justice, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$265,188,338	\$286,113,109	\$265,188,338	\$286,113,109	\$265,188,338	\$286,113,109	\$265,188,338	\$286,113,109
Community Supervision	HB 1181:	\$34,344,342	\$38,691,345	\$34,344,342	\$38,691,345	\$34,344,342	\$38,691,345	\$34,344,342	\$38,691,345
<i>The purpose is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.</i>									
1450 . Annualize the cost of the FY 2005 salary adjustment		\$285,795	\$285,795	\$285,795	\$285,795	\$285,795	\$285,795	\$285,795	\$285,795
1451 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$340,322	\$340,322	\$340,322	\$340,322	\$340,322	\$340,322	\$340,322	\$340,322
1452 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$146,339	\$146,339	\$146,339	\$146,339	\$146,339	\$146,339	\$146,339	\$146,339
1453 . Reduce funds in per diem and fees due to projected savings in contingency fees for DJJ's revenue maximization contract.		(\$124,115)	(\$124,115)	(\$124,115)	(\$124,115)	(\$124,115)	(\$124,115)	(\$124,115)	(\$124,115)
1454 . Add personal services funding to maintain the current level of staffing in the Community Supervision, Secure Commitment, and Secure Detention programs.		\$1,342,953	\$1,342,953	\$1,342,953	\$1,342,953	\$1,342,953	\$1,342,953	\$1,342,953	\$1,342,953
1455 . Annualize the operation of the Child Apprehension Unit.		\$368,260	\$368,260	\$368,260	\$368,260	\$368,260	\$368,260	\$368,260	\$368,260
1456 . Fund community-based alternatives and prevention programs in place of Short-Term YDC Program beds. Contingent upon the statutory elimination of the Short-Term YDC Program. (G:YES)(H:YES)(S:NO)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1457 . Realignments to adjust base and transfer funds between DJJ and CYCC. (G:YES)(H:YES)(S:YES)		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 85:	\$36,703,899	\$41,050,899	\$36,703,896	\$41,050,899	\$36,703,896	\$41,050,899	\$36,703,896	\$41,050,899
Departmental Administration	HB 1181:	\$22,930,578	\$23,128,797	\$22,930,578	\$23,128,797	\$22,930,578	\$23,128,797	\$22,930,578	\$23,128,797
<i>The purpose is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.</i>									
1458 . Annualize the cost of the FY 2005 salary adjustment		\$118,223	\$118,223	\$118,223	\$118,223	\$118,223	\$118,223	\$118,223	\$118,223
1459 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$140,779	\$140,779	\$140,779	\$140,779	\$140,779	\$140,779	\$140,779	\$140,779
1460 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$60,535	\$60,535	\$60,535	\$60,535	\$60,535	\$60,535	\$60,535	\$60,535
1461 . Increase computer charges (\$680,878) and telecommunications charges (\$91,523) to reflect GTA rate structure adjustments.		\$772,401	\$772,401	\$772,401	\$772,401	\$772,401	\$772,401	\$772,401	\$772,401
1462 . Reduce travel in Administration by 12%.		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
1463 . Add personal services funding to maintain the current level of staffing in the Community Supervision, Secure Commitment, and Secure Detention programs.		\$570,021	\$570,021	\$570,021	\$570,021	\$570,021	\$570,021	\$570,021	\$570,021
1464 . Realignments to adjust base and transfer funds between DJJ and CYCC. (G:YES)(H:YES)(S:YES)		\$16,539	\$16,539	\$16,539	\$16,539	\$16,539	\$16,539	\$16,539	\$16,539
1465 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$621,811	\$621,811	\$780,797	\$780,797	\$1,062,188	\$1,062,188
	HB 85:	\$24,509,076	\$24,707,295	\$25,130,887	\$25,329,106	\$25,289,873	\$25,488,092	\$25,571,264	\$25,769,483

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 29: Juvenile Justice, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$265,188,338	\$286,113,109	\$265,188,338	\$286,113,109	\$265,188,338	\$286,113,109	\$265,188,338	\$286,113,109
Non-secure Commitment	HB 1181:	\$42,599,697	\$52,602,316	\$42,599,697	\$52,602,316	\$42,599,697	\$52,602,316	\$42,599,697	\$52,602,316
<i>The purpose is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.</i>									
1466 . Annualize the cost of the FY 2005 salary adjustment		\$28,795	\$28,795	\$28,795	\$28,795	\$28,795	\$28,795	\$28,795	\$28,795
1467 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$34,289	\$34,289	\$34,289	\$34,289	\$34,289	\$34,289	\$34,289	\$34,289
1468 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$14,744	\$14,744	\$14,744	\$14,744	\$14,744	\$14,744	\$14,744	\$14,744
1469 . Reduce funds in per diem and fees due to projected savings in contingency fees for DJJ's revenue maximization contract.		(\$475,885)	(\$475,885)	(\$475,885)	(\$475,885)	(\$475,885)	(\$475,885)	(\$475,885)	(\$475,885)
1470 . Terminate the Aftercare Program contracts effective April 1, 2005. Aftercare services will be provided for these youths by DJJ staff.		(\$1,671,705)	(\$1,671,705)	(\$1,671,705)	(\$1,671,705)	(\$1,671,705)	(\$1,671,705)	(\$1,671,705)	(\$1,671,705)
1471 . Reduce operating expenses and eliminate 25 positions due to the closure of DJJ's Community Schools located in Chatham, Fulton, DeKalb, Bibb, and Muscogee.		(\$1,451,340)	(\$1,451,340)	(\$1,451,340)	(\$1,451,340)	(\$1,451,340)	(\$1,451,340)	(\$1,451,340)	(\$1,451,340)
1472 . Close DJJ operated group homes in Gainesville, Winder, Albany and Savannah eliminating 36 positions and 33 beds, but purchasing services (including beds) through the Level of Care Initiative which earns Medicaid reimbursement.		(\$1,042,068)	(\$1,042,068)	(\$1,042,068)	(\$1,042,068)	(\$1,042,068)	(\$1,042,068)	(\$1,042,068)	(\$1,042,068)
1473 . Add personal services funding to maintain the current level of staffing in the Community Supervision, Secure Commitment, and Secure Detention programs.		\$135,435	\$135,435	\$135,435	\$135,435	\$135,435	\$135,435	\$135,435	\$135,435
1474 . Fund provider cost increases due to required contract adjustments for inflation.		\$421,682	\$421,682	\$421,682	\$421,682	\$421,682	\$421,682	\$421,682	\$421,682
1475 . Realignments to adjust base and transfer funds between DJJ and CYCC. (G:YES)(H:YES)(S:YES)		(\$3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1476 . Provide higher reimbursement rates for Level 4 thru 6 Level of Care providers(CC:Appropriately allocate between DHR and DJJ)		-	-	-	-	-	-	\$700,000	\$700,000
1477 . Allow for the transition of 30 short-term beds to 30 long-term beds at the Macon Behavioral Healthcare		-	-	-	-	-	-	\$0	\$0
	HB 85:	\$38,593,641	\$48,596,263	\$38,593,644	\$48,596,263	\$38,593,644	\$48,596,263	\$39,293,644	\$49,296,263
Non-secure Detention	HB 1181:	\$8,936,591	\$8,936,591	\$8,936,591	\$8,936,591	\$8,936,591	\$8,936,591	\$8,936,591	\$8,936,591
<i>The purpose is to protect the public and hold youth accountable for their actions by providing temporary, non-secure, community-based placements and/or services for lower-risk youth.</i>									
1478 . Annualize the cost of the FY 2005 salary adjustment		\$9,849	\$9,849	\$9,849	\$9,849	\$9,849	\$9,849	\$9,849	\$9,849
1479 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$11,728	\$11,728	\$11,728	\$11,728	\$11,728	\$11,728	\$11,728	\$11,728
1480 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$5,043	\$5,043	\$5,043	\$5,043	\$5,043	\$5,043	\$5,043	\$5,043
1481 . Reflect savings in the Tracking subprogram, due to lower costs after rebidding the service contract.		(\$1,054,868)	(\$1,054,868)	(\$1,054,868)	(\$1,054,868)	(\$1,054,868)	(\$1,054,868)	(\$1,054,868)	(\$1,054,868)
1482 . Add personal services funding to maintain the current level of staffing in the Community Supervision, Secure Commitment, and Secure Detention programs.		\$46,326	\$46,326	\$46,326	\$46,326	\$46,326	\$46,326	\$46,326	\$46,326
1483 . Realignments to adjust base and transfer funds between DJJ and CYCC. (G:YES)(H:YES)(S:YES)		(\$14,892)	(\$14,892)	\$0	\$0	\$0	\$0	\$0	\$0
	HB 85:	\$7,939,777	\$7,939,777	\$7,954,669	\$7,954,669	\$7,954,669	\$7,954,669	\$7,954,669	\$7,954,669



# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 29: Juvenile Justice, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$265,188,338	\$286,113,109	\$265,188,338	\$286,113,109	\$265,188,338	\$286,113,109	\$265,188,338	\$286,113,109
Secure Commitment (YDCs)	HB 1181:	\$78,744,959	\$81,896,185	\$78,744,959	\$81,896,185	\$78,744,959	\$81,896,185	\$78,744,959	\$81,896,185
<i>The purpose is to protect the public, hold youth accountable for their actions, and assist juvenile offenders in becoming law-abiding citizens.</i>									
1484 . Annualize the cost of the FY 2005 salary adjustment		\$416,421	\$416,421	\$416,421	\$416,421	\$416,421	\$416,421	\$416,421	\$416,421
1485 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$495,871	\$495,871	\$495,871	\$495,871	\$495,871	\$495,871	\$495,871	\$495,871
1486 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$213,224	\$213,224	\$213,224	\$213,224	\$213,224	\$213,224	\$213,224	\$213,224
1487 . Add personal services funding to maintain the current level of staffing in the Community Supervision, Secure Commitment, and Secure Detention programs.		\$1,959,899	\$1,959,899	\$1,959,899	\$1,959,899	\$1,959,899	\$1,959,899	\$1,959,899	\$1,959,899
1488 . Annualize the operational cost of the new Muscogee Youth Development Campus (YDC) and Regional Youth Development Center (RYDC). The facilities are scheduled to open in March 2005.		\$1,292,695	\$1,292,695	\$1,292,695	\$1,292,695	\$1,292,695	\$1,292,695	\$1,292,695	\$1,292,695
1489 . Ensure staff and youth safety at RYDCs and YDCs by adding 184 positions to allow for adequate coverage of critical Juvenile Corrections Officer (JCO) posts and upgrading 100 JCO I positions to JCO II positions.		\$2,311,486	\$2,311,486	\$1,595,604	\$1,595,604	\$1,595,604	\$1,595,604	\$1,595,604	\$1,595,604
1490 . Assist with the retention of JCOs by paying overtime.		\$468,776	\$468,776	\$468,776	\$468,776	\$468,776	\$468,776	\$468,776	\$468,776
1491 . Realign object classes for mental health and medical services at the Savannah RYDC and the Macon RYDC/YDC in order to comply with federal Memorandum of Agreement requirements. Also realign food service operations at Augusta RYDC. This reflects a shift from contracted services to state operations. (G:YES)(H:YES)(S:YES)		(\$96,692)	(\$96,692)	(\$96,692)	(\$96,692)	(\$96,692)	(\$96,692)	(\$96,692)	(\$96,692)
1492 . Deliver adequate mental health services by funding 10 clinical social worker positions in the RYDCs and 8 clinical social worker positions in the YDCs.		\$365,456	\$365,456	\$365,456	\$365,456	\$365,456	\$365,456	\$365,456	\$365,456
1493 . Ensure access to mental health services by adjusting the base to per diem paid to psychologists and psychiatrists at DJJ facilities as follows: Psychiatrists from \$100 to \$110 an hour and adjust to \$125 for board eligible and \$135 for board certified psychiatrists.		\$137,800	\$137,800	\$137,800	\$137,800	\$137,800	\$137,800	\$137,800	\$137,800
1494 . Realignments to adjust base and transfer funds between DJJ and CYCC. (G:YES)(H:YES)(S:YES)		\$124,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1495 . Provide funding for Residential Substance Abuse Treatment (RSAT) Programming.		-	-	-	-	-	-	\$0	\$200,000
	HB 85:	\$86,434,839	\$89,461,121	\$85,594,013	\$88,745,239	\$85,594,013	\$88,745,239	\$85,594,013	\$88,945,239

## Secure Detention (RYDCs)

HB 1181:

*The purpose is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.*

1496 . Annualize the cost of the FY 2005 salary adjustment		\$582,074	\$582,074	\$582,074	\$582,074	\$582,074	\$582,074	\$582,074	\$582,074
1497 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$693,129	\$693,129	\$693,129	\$693,129	\$693,129	\$693,129	\$693,129	\$693,129
1498 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$298,045	\$298,045	\$298,045	\$298,045	\$298,045	\$298,045	\$298,045	\$298,045
1499 . Add personal services funding to maintain the current level of staffing in the Community Supervision, Secure Commitment, and Secure Detention programs.		\$2,737,769	\$2,737,769	\$2,737,769	\$2,737,769	\$2,737,769	\$2,737,769	\$2,737,769	\$2,737,769
1500 . Annualize the operational cost of the new Muscogee Youth Development Campus (YDC) and Regional Youth Development Center (RYDC). The facilities are scheduled to open in March 2005.		\$903,224	\$903,224	\$903,224	\$903,224	\$903,224	\$903,224	\$903,224	\$903,224

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 29: Juvenile Justice, Department of		Governor's Report		House Version		Senate Version		Conference Committee		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
		\$265,188,338	\$286,113,109	\$265,188,338	\$286,113,109	\$265,188,338	\$286,113,109	\$265,188,338	\$286,113,109	
1501	. Ensure staff and youth safety at RYDCs and YDCs by adding 184 positions to allow for adequate coverage of critical Juvenile Corrections Officer (JCO) posts and upgrading 100 JCO I positions to JCO II positions.	\$3,331,450	\$3,331,450	\$4,047,332	\$4,047,332	\$4,047,332	\$4,047,332	\$4,047,332	\$4,047,332	
1502	. Assist with the retention of JCOs by paying overtime.	\$531,224	\$531,224	\$531,224	\$531,224	\$531,224	\$531,224	\$531,224	\$531,224	
1503	. Realign object classes for mental health and medical services at the Savannah RYDC and the Macon RYDC/YDC in order to comply with federal Memorandum of Agreement requirements. Also realign food service operations at Augusta RYDC. This reflects a shift from contracted services to state operations. (G:YES)(H:YES)(S:YES)	\$96,692	\$96,692	\$96,692	\$96,692	\$96,692	\$96,692	\$96,692	\$96,692	
1504	. Deliver a standardized basic substance abuse prevention curriculum to youth in all RYDCs.	\$268,640	\$268,640	\$268,640	\$268,640	\$268,640	\$268,640	\$268,640	\$268,640	
1505	. Deliver adequate mental health services by funding 10 clinical social worker positions in the RYDCs and 8 clinical social worker positions in the YDCs.	\$456,823	\$456,823	\$456,823	\$456,823	\$456,823	\$456,823	\$456,823	\$456,823	
1506	. Ensure access to mental health services by adjusting the base per diem paid to psychologists and psychiatrists at DJJ facilities as follows: Psychologists from \$50 to \$60 per hour.	\$81,120	\$81,120	\$81,120	\$81,120	\$81,120	\$81,120	\$81,120	\$81,120	
1507	. Ensure access to mental health services by adjusting the base to per diem paid to psychologists and psychiatrists at DJJ facilities as follows: Psychiatrists from \$100 to \$110 an hour and adjust to \$125 for board eligible and \$135 for board certified psychiatrists.	\$200,460	\$200,460	\$200,460	\$200,460	\$200,460	\$200,460	\$200,460	\$200,460	
1508	. Provide for the medical needs of youth housed in RYDCs by funding an additional 7 Registered Nurse positions at the 7 facilities with the highest medical issues/needs.	\$391,300	\$391,300	\$391,300	\$391,300	\$391,300	\$391,300	\$391,300	\$391,300	
1509	. Realignments to adjust base and transfer funds between DJJ and CYCC. (G:YES)(H:YES)(S:YES)	(\$110,052)	\$14,892	\$0	\$0	\$0	\$0	\$0	\$0	
1510	. Provide funds for the Augusta Mini-Theatre	-	-	-	-	\$50,000	\$50,000	\$0	\$0	
	HB 85:	\$87,299,389	\$88,928,293	\$88,125,323	\$89,629,283	\$88,175,323	\$89,679,283	\$88,125,323	\$89,629,283	
Children and Youth Coordinating Council		HB 1181:	\$794,680	\$2,516,424	\$794,680	\$2,516,424	\$794,680	\$2,516,424	\$794,680	\$2,516,424
<i>The purpose is to assist local communities in preventing and reducing juvenile delinquency.</i>										
1511	. Annualize the cost of the FY 2005 salary adjustment	\$2,969	\$2,969	\$2,969	\$2,969	\$2,969	\$2,969	\$2,969	\$2,969	
1512	. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$3,536	\$3,536	\$3,535	\$3,535	\$3,535	\$3,535	\$3,535	\$3,535	
1513	. Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$1,520	\$1,520	\$1,521	\$1,521	\$1,521	\$1,521	\$1,521	\$1,521	
1514	. Increase the lapse factor by holding 1 position vacant in the Children and Youth Coordinating Council's (CYCC) Juvenile Delinquency Prevention Program.	(\$8,353)	(\$8,353)	(\$8,353)	(\$8,353)	(\$8,353)	(\$8,353)	(\$8,353)	(\$8,353)	
1515	. Transfer \$283 from CYCC telecommunications to DJJ to accommodate GTA rate structure adjustments.	(\$283)	(\$283)	\$0	\$0	\$0	\$0	\$0	\$0	
1516	. Transfer of funds from DHR to CYCC for community based abstinence programs.	\$543,845	\$543,845	\$543,845	\$543,845	\$543,845	\$543,845	\$543,845	\$543,845	
1517	. Realignment to adjust base and transfer funds to DJJ.(G:YES)	(\$16,256)	\$0	(\$16,539)	(\$283)	(\$16,539)	(\$283)	(\$16,539)	(\$283)	
	HB 85:	\$1,321,658	\$3,059,658	\$1,321,658	\$3,059,658	\$1,321,658	\$3,059,658	\$1,321,658	\$3,059,658	
Section 29: Juvenile Justice, Department of		Changes (Net):	\$17,613,941	\$17,630,197	\$18,235,752	\$18,252,008	\$18,444,738	\$18,460,994	\$19,376,129	\$19,592,385
	HB 85	\$282,802,279	\$303,743,306	\$283,424,090	\$304,365,117	\$283,633,076	\$304,574,103	\$284,564,467	\$305,705,494	

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 30: Labor, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$48,925,839	\$351,922,045	\$48,925,839	\$351,922,045	\$48,925,839	\$351,922,045	\$48,925,839	\$351,922,045
Business Enterprise Program	HB 1181:	\$335,841	\$1,642,361	\$335,841	\$1,642,361	\$335,841	\$1,642,361	\$335,841	\$1,642,361
<i>The purpose is to assist people who are blind in becoming successful contributors to the state's economy.</i>									
1518 . Annualize the cost of the FY 2005 salary adjustment		\$1,425	\$1,425	\$1,425	\$1,425	\$1,425	\$1,425	\$1,425	\$1,425
1519 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$1,215	\$1,215	\$1,215	\$1,215	\$1,215	\$1,215	\$1,215	\$1,215
1520 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$523	\$523	\$523	\$523	\$523	\$523	\$523	\$523
1521 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$716	\$4,449
	HB 85:	\$339,004	\$1,645,524	\$339,004	\$1,645,524	\$339,004	\$1,645,524	\$339,720	\$1,649,973
Department of Labor Administration	HB 1181:	\$3,317,795	\$14,245,881	\$3,317,795	\$14,245,881	\$3,317,795	\$14,245,881	\$3,317,795	\$14,245,881
<i>The purpose is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.</i>									
1522 . Annualize the cost of the FY 2005 salary adjustment		\$5,753	\$5,753	\$5,753	\$5,753	\$5,753	\$5,753	\$5,753	\$5,753
1523 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$4,905	\$4,905	\$4,905	\$4,905	\$4,905	\$4,905	\$4,905	\$4,905
1524 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$2,109	\$2,109	\$2,109	\$2,109	\$2,109	\$2,109	\$2,109	\$2,109
1525 . Decrease personal services		(\$23,164)	(\$23,164)	(\$23,164)	(\$23,164)	(\$23,164)	(\$23,164)	(\$23,164)	(\$23,164)
1526 . Realign object classes (G:YES)(H:YES)(S:YES)		\$271,037	\$171,037	\$271,037	\$171,037	\$271,037	\$171,037	\$271,037	\$171,037
1527 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$40,819	\$272,527	\$51,256	\$592,959	\$2,887	\$34,110
	HB 85:	\$3,578,435	\$14,406,521	\$3,619,254	\$14,679,048	\$3,629,691	\$14,999,480	\$3,581,322	\$14,440,631
Disability Adjudication Section	HB 1181:	\$0	\$55,440,421	\$0	\$55,440,421	\$0	\$55,440,421	\$0	\$55,440,421
<i>The purpose is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.</i>									
1528 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$0	\$158,399
1529 . No changes		-	-	-	-	\$0	\$0	\$0	\$0
	HB 85:	\$0	\$55,440,421	\$0	\$55,440,421	\$0	\$55,440,421	\$0	\$55,598,820
Division of Rehabilitation Administration	HB 1181:	\$2,476,329	\$3,953,975	\$2,476,329	\$3,953,975	\$2,476,329	\$3,953,975	\$2,476,329	\$3,953,975
<i>The purpose is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.</i>									
1530 . Annualize the cost of the FY 2005 salary adjustment		\$5,753	\$5,753	\$5,753	\$5,753	\$5,753	\$5,753	\$5,753	\$5,753
1531 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$4,905	\$4,905	\$4,905	\$4,905	\$4,905	\$4,905	\$4,905	\$4,905
1532 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$2,109	\$2,109	\$2,109	\$2,109	\$2,109	\$2,109	\$2,109	\$2,109

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 30: Labor, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$48,925,839	\$351,922,045	\$48,925,839	\$351,922,045	\$48,925,839	\$351,922,045	\$48,925,839	\$351,922,045
1533 . Adjust computer charges (\$64,947) and telecommunications charges (\$316,477) to reflect GTA rate structure changes.	\$381,424	\$381,424	\$381,424	\$381,424	\$381,424	\$381,424	\$381,424	\$381,424
1534 . Reduce contracts (H:Restore AAASP and the Youth Disability Program equally)	(\$345,012)	(\$345,012)	(\$324,371)	(\$324,371)	(\$324,371)	(\$324,371)	(\$324,371)	(\$324,371)
1535 . Reduce Special Purpose Contracts (H: Restore GA Radio Reading Services (\$5,732), GA Council for the Hearing Impaired (\$19,353), GA Registry of Interpreters for the Deaf (\$3,541), and GA Statewide Consortium of Technology \$5,729))	(\$28,626)	(\$28,626)	\$0	\$0	\$0	\$0	\$0	\$0
1536 . Realign object classes (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1537 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	-	-	\$2,887	\$7,109
HB 85:	\$2,496,882	\$3,974,528	\$2,546,149	\$4,023,795	\$2,546,149	\$4,023,795	\$2,549,036	\$4,030,904

## Georgia Industries for the Blind

*The purpose is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.*

1538 . Annualize the cost of the FY 2005 salary adjustment	\$5,533	\$5,533	\$5,533	\$5,533	\$5,533	\$5,533	\$5,533	\$5,533
1539 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$4,717	\$4,717	\$4,717	\$4,717	\$4,717	\$4,717	\$4,717	\$4,717
1540 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$2,028	\$2,028	\$2,028	\$2,028	\$2,028	\$2,028	\$2,028	\$2,028
1541 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	-	-	\$2,777	\$2,777
HB 85:	\$689,571	\$11,788,946	\$689,571	\$11,788,946	\$689,571	\$11,788,946	\$692,348	\$11,791,723

## Labor Market Information

*The purpose is to collect, analyze, and publish a wide array of information about the state's labor market.*

1542 . Allocate previously collected funds from fees and assessments due to the department. Additional previously collected funds are being reimbursed to the department through the issuance of \$2,520,000 in GO Bonds. (See the GO Bonds section for further details.)	\$35,691	\$35,691	\$35,691	\$35,691	\$35,691	\$35,691	\$35,691	\$35,691
HB 85:	\$671,271	\$2,921,144	\$671,271	\$2,921,144	\$671,271	\$2,921,144	\$671,271	\$2,921,144

## Roosevelt Warm Springs Institute

*The purpose is to empower individuals with disabilities to achieve personal independence.*

1543 . Annualize the cost of the FY 2005 salary adjustment	\$39,996	\$39,996	\$39,996	\$39,996	\$39,996	\$39,996	\$39,996	\$39,996
1544 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$34,100	\$34,100	\$34,100	\$34,100	\$34,100	\$34,100	\$34,100	\$34,100
1545 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$14,663	\$14,663	\$14,663	\$14,663	\$14,663	\$14,663	\$14,663	\$14,663
1546 . Realign object classes (G:YES)(H:YES)(S:YES)	(\$521,125)	(\$521,125)	(\$521,125)	(\$521,125)	(\$521,125)	(\$521,125)	(\$521,125)	(\$596,125)
1547 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	-	-	\$20,071	\$37,428

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 30: Labor, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$48,925,839	\$351,922,045	\$48,925,839	\$351,922,045	\$48,925,839	\$351,922,045	\$48,925,839	\$351,922,045
	HB 85:	\$6,121,712	\$30,348,983	\$6,121,712	\$30,348,983	\$6,121,712	\$30,348,983	\$6,141,783	\$30,311,411
Safety Inspections	HB 1181:	\$2,511,865	\$2,680,417	\$2,511,865	\$2,680,417	\$2,511,865	\$2,680,417	\$2,511,865	\$2,680,417
<i>The purpose is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.</i>									
1548 . Allocate previously collected funds from fees and assessments due to the department. Additional previously collected funds are being reimbursed to the department through the issuance of \$2,520,000 in GO Bonds. (See the GO Bonds section for further details.)		\$152,137	\$152,137	\$152,137	\$152,137	\$152,137	\$152,137	\$152,137	\$152,137
	HB 85:	\$2,664,002	\$2,832,554	\$2,664,002	\$2,832,554	\$2,664,002	\$2,832,554	\$2,664,002	\$2,832,554
Unemployment Insurance	HB 1181:	\$8,903,926	\$45,410,438	\$8,903,926	\$45,410,438	\$8,903,926	\$45,410,438	\$8,903,926	\$45,410,438
<i>The purpose is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.</i>									
1549 . Annualize the cost of the FY 2005 salary adjustment		\$2,541	\$2,541	\$2,541	\$2,541	\$2,541	\$2,541	\$2,541	\$2,541
1550 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$2,166	\$2,166	\$2,166	\$2,166	\$2,166	\$2,166	\$2,166	\$2,166
1551 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$932	\$932	\$932	\$932	\$932	\$932	\$932	\$932
1552 . Allocate previously collected funds from fees and assessments due to the department. Additional previously collected funds are being reimbursed to the department through the issuance of \$2,520,000 in GO Bonds. (See the GO Bonds section for further details.)		\$1,145,215	\$1,145,215	\$1,145,215	\$1,145,215	\$1,145,215	\$1,145,215	\$1,145,215	\$1,145,215
1553 . Realign object classes (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1554 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$1,276	\$105,580
	HB 85:	\$10,054,780	\$46,561,292	\$10,054,780	\$46,561,292	\$10,054,780	\$46,561,292	\$10,056,056	\$46,666,872
Vocational Rehabilitation Program	HB 1181:	\$16,545,873	\$85,750,956	\$16,545,873	\$85,750,956	\$16,545,873	\$85,750,956	\$16,545,873	\$85,750,956
<i>The purpose is to assist people with disabilities so that they may go to work.</i>									
1555 . Annualize the cost of the FY 2005 salary adjustment		\$69,868	\$69,868	\$69,868	\$69,868	\$69,868	\$69,868	\$69,868	\$69,868
1556 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$59,568	\$59,568	\$59,568	\$59,568	\$59,568	\$59,568	\$59,568	\$59,568
1557 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$25,614	\$25,614	\$25,614	\$25,614	\$25,614	\$25,614	\$25,614	\$25,614
1558 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.		(\$73,975)	(\$73,975)	(\$73,975)	(\$73,975)	(\$73,975)	(\$73,975)	(\$73,975)	(\$73,975)
1559 . Replace state funds with federal funds for Tools for Life		(\$146,775)	\$0	(\$146,775)	\$0	(\$146,775)	\$0	(\$146,775)	\$0
1560 . Reduce Special Purpose Contracts (H: Restore GA Radio Reading Services (\$5,732), GA Council for the Hearing Impaired (\$19,353), GA Registry of Interpreters for the Deaf (\$3,541), and GA Statewide Consortium of Technology \$5,729))		(\$5,729)	(\$5,729)	\$0	\$0	\$0	\$0	\$0	\$0
1561 . Decrease Purchase of Service Contracts		(\$118,784)	(\$118,784)	\$0	\$0	\$0	\$0	\$0	\$0
1562 . Reduce computer charges		(\$186,113)	(\$186,113)	(\$186,113)	(\$186,113)	(\$186,113)	(\$186,113)	(\$186,113)	(\$186,113)

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 30: Labor, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
		\$48,925,839	\$351,922,045	\$48,925,839	\$351,922,045	\$48,925,839	\$351,922,045	\$48,925,839	\$351,922,045
1563 . Realign object classes (G:YES)(H:YES)(S:YES)		\$250,088	\$250,088	\$250,088	\$250,088	\$250,088	\$250,088	\$250,088	\$175,088
1564 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$35,062	\$223,128
HB 85:		\$16,419,635	\$85,771,493	\$16,544,148	\$85,896,006	\$16,544,148	\$85,896,006	\$16,579,210	\$86,044,134
Workforce Development		HB 1181:	\$6,874,087	\$97,260,954	\$6,874,087	\$97,260,954	\$6,874,087	\$97,260,954	\$6,874,087
The purpose is to assist employers and job seekers with job matching services and to promote economic growth and development.									
1565 . Annualize the cost of the FY 2005 salary adjustment		\$1,535	\$1,535	\$1,535	\$1,535	\$1,535	\$1,535	\$1,535	\$1,535
1566 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$1,309	\$1,309	\$1,309	\$1,309	\$1,309	\$1,309	\$1,309	\$1,309
1567 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$563	\$563	\$563	\$563	\$563	\$563	\$563	\$563
1568 . Allocate previously collected funds from fees and assessments due to the department. Additional previously collected funds are being reimbursed to the department through the issuance of \$2,520,000 in GO Bonds. (See the GO Bonds section for further details.)		\$764,449	\$764,449	\$764,449	\$764,449	\$764,449	\$764,449	\$764,449	\$764,449
1569 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$770	\$229,298
HB 85:		\$7,641,943	\$98,028,810	\$7,641,943	\$98,028,810	\$7,641,943	\$98,028,810	\$7,642,713	\$98,258,108
Commission on Women		HB 1181:	\$93,172	\$93,172	\$93,172	\$93,172	\$93,172	\$93,172	\$93,172
The purpose is to advance health, education, economic, social and legal status of women in Georgia.									
1570 . No changes		-	-	-	-	\$0	\$0	\$0	\$0
HB 85:		\$93,172	\$93,172	\$93,172	\$93,172	\$93,172	\$93,172	\$93,172	\$93,172
Section 30: Labor, Department of		Changes (Net):	\$1,844,568	\$1,891,343	\$2,059,167	\$2,337,650	\$2,069,604	\$2,658,082	\$2,084,794
		HB 85	\$50,770,407	\$353,813,388	\$50,985,006	\$354,259,695	\$50,995,443	\$354,580,127	\$51,010,633



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 31: Law, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$13,229,060	\$35,030,483	\$13,229,060	\$35,030,483	\$13,229,060	\$35,030,483	\$13,229,060	\$35,030,483
Law, Department of	HB 1181:	\$13,229,060	\$35,030,483	\$13,229,060	\$35,030,483	\$13,229,060	\$35,030,483	\$13,229,060	\$35,030,483
<i>The purpose is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.</i>									
1571 . Annualize the cost of the FY 2005 salary adjustment		\$124,018	\$124,018	\$124,018	\$124,018	\$124,018	\$124,018	\$124,018	\$124,018
1572 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$127,303	\$127,303	\$127,303	\$127,303	\$127,303	\$127,303	\$127,303	\$127,303
1573 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$54,740	\$54,740	\$54,740	\$54,740	\$54,740	\$54,740	\$54,740	\$54,740
1574 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.		(\$33,369)	(\$33,369)	(\$33,369)	(\$33,369)	(\$33,369)	(\$33,369)	(\$33,369)	(\$33,369)
1575 . Increase computer charges and decrease telecommunication charges to reflect GTA rate structure adjustments.		\$82,911	\$82,911	\$82,911	\$82,911	\$82,911	\$82,911	\$82,911	\$82,911
1576 . Transfer \$100,000 from Books for State Library to regular operating expenses. (G:YES)(H:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1577 . Add 3 attorneys and 2 legal secretaries		-	-	\$286,170	\$286,170	\$0	\$0	\$0	\$0
1578 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$46,031	\$46,031	\$57,800	\$57,800	\$74,929	\$74,929
1579 . Provide funds for personal services for classification changes		-	-	-	-	\$150,000	\$150,000	\$0	\$0
	HB 85:	\$13,584,663	\$35,386,086	\$13,916,864	\$35,718,287	\$13,792,463	\$35,593,886	\$13,659,592	\$35,461,015
Section 31: Law, Department of	Changes (Net):	\$355,603	\$355,603	\$687,804	\$687,804	\$563,403	\$563,403	\$430,532	\$430,532
	HB 85	\$13,584,663	\$35,386,086	\$13,916,864	\$35,718,287	\$13,792,463	\$35,593,886	\$13,659,592	\$35,461,015

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 32: State Merit System of Personnel Administration

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$0	\$13,716,521	\$0	\$13,716,521	\$0	\$13,716,521	\$0	\$13,716,521
Recruitment and Staffing Services	HB 1181:	\$0	\$1,307,371	\$0	\$1,307,371	\$0	\$1,307,371	\$0	\$1,307,371
<i>The purpose is to provide a central point of contact for the general public.</i>									
1580 . Reduce funding designated for computer consultants obtained by utilizing Georgia Technology Authority's Venturi Contract.		\$0	(\$16,020)	\$0	(\$16,020)	\$0	(\$16,020)	\$0	(\$16,020)
1581 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$0	\$5,292
1582 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		-	-	-	-	-	-	\$0	\$21,279
	HB 85:	\$0	\$1,291,351	\$0	\$1,291,351	\$0	\$1,291,351	\$0	\$1,317,922
System Administration	HB 1181:	\$0	\$4,048,264	\$0	\$4,048,264	\$0	\$4,048,264	\$0	\$4,048,264
<i>The purpose is to provide administrative and technical support to the agency.</i>									
1583 . Reduce regular operating expenses designated for replacement of computer equipment.		\$0	(\$15,248)	\$0	(\$15,248)	\$0	(\$15,248)	\$0	(\$15,248)
1584 . Reduce funding designated for computer consultants obtained by utilizing Georgia Technology Authority's Venturi Contract.		\$0	(\$4,128)	\$0	(\$4,128)	\$0	(\$4,128)	\$0	(\$4,128)
1585 . Reduces contracts for workforce planning, marketing, and development, and staff development of GMS staff.		\$0	(\$5,000)	\$0	(\$5,000)	\$0	(\$5,000)	\$0	(\$5,000)
1586 . Replace Agency Assessment Funds with Deferred Compensation Funds.		\$0	(\$6,917)	\$0	(\$6,917)	\$0	(\$6,917)	\$0	(\$6,917)
1587 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	\$0	\$32,464	\$0	\$12,348
1588 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		-	-	-	-	-	-	\$0	\$51,735
	HB 85:	\$0	\$4,016,971	\$0	\$4,016,971	\$0	\$4,049,435	\$0	\$4,081,054
Total Compensation and Rewards	HB 1181:	\$0	\$5,102,705	\$0	\$5,102,705	\$0	\$5,102,705	\$0	\$5,102,705
<i>The purpose is to ensure fair and consistent employee compensation practices across state agencies.</i>									
1589 . Reduce regular operating expenses designated for replacement of computer equipment.		\$0	(\$34,752)	\$0	(\$34,752)	\$0	(\$34,752)	\$0	(\$34,752)
1590 . Reduce funding designated for computer consultants obtained by utilizing Georgia Technology Authority's Venturi Contract.		\$0	(\$86,332)	\$0	(\$86,332)	\$0	(\$86,332)	\$0	(\$86,332)
1591 . Replace Agency Assessment Funds with Deferred Compensation Funds.		\$0	(\$25,745)	\$0	(\$25,745)	\$0	(\$25,745)	\$0	(\$25,745)
1592 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$0	\$14,552
1593 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		-	-	-	-	-	-	\$0	\$60,768
	HB 85:	\$0	\$4,955,876	\$0	\$4,955,876	\$0	\$4,955,876	\$0	\$5,031,196
Workforce Development and Alignment	HB 1181:	\$0	\$3,258,181	\$0	\$3,258,181	\$0	\$3,258,181	\$0	\$3,258,181
<i>The purpose is to provide continuous opportunities for state employees to grow and develop professionally resulting in increased productivity for state agencies and entities.</i>									
1594 . Reduce funding designated for computer consultants obtained by utilizing Georgia Technology Authority's Venturi Contract.		\$0	(\$43,520)	\$0	(\$43,520)	\$0	(\$43,520)	\$0	(\$43,520)

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 32: State Merit System of Personnel Administration

Section 32: State Merit System of Personnel Administration		Governor's Report		House Version		Senate Version		Conference Committee		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
		\$0	\$13,716,521	\$0	\$13,716,521	\$0	\$13,716,521	\$0	\$13,716,521	
1595 . Reduces contracts for workforce planning, marketing, and development, and staff development of GMS staff.		\$0	(\$53,488)	\$0	(\$53,488)	\$0	(\$53,488)	\$0	(\$53,488)	
1596 . Reduce contracts designated for conflict at work and mediation training, and hearing officers.		\$0	(\$20,000)	\$0	(\$20,000)	\$0	(\$20,000)	\$0	(\$20,000)	
1597 . Establish a leadership institute based on the commission for a New Georgia Task Force recommendation.(G:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1598 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$0	\$11,906	
1599 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		-	-	-	-	-	-	\$0	\$48,382	
HB 85:		\$0	\$3,141,173	\$0	\$3,141,173	\$0	\$3,141,173	\$0	\$3,201,461	
Section 32: State Merit System of Personnel Administration		Changes (Net):	\$0	(\$311,150)	\$0	(\$311,150)	\$0	(\$278,686)	\$0	(\$84,888)
HB 85			\$0	\$13,405,371	\$0	\$13,405,371	\$0	\$13,437,835	\$0	\$13,631,633

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 33: Motor Vehicle Safety, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$77,218,681	\$88,872,574	\$77,218,681	\$88,872,574	\$77,218,681	\$88,872,574	\$77,218,681	\$88,872,574
Commercial Vehicle and HOV Enforcement	HB 1181:	\$3,646,962	\$13,340,855	\$3,646,962	\$13,340,855	\$3,646,962	\$13,340,855	\$3,646,962	\$13,340,855
<i>The purpose is to enforce high occupancy vehicle lane regulations and commercial vehicles.</i>									
1600 . Annualize the cost of the FY 2005 salary adjustment		\$111,681	\$111,681	\$111,681	\$111,681	\$111,681	\$111,681	\$111,681	\$111,681
1601 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$98,297	\$98,297	\$98,297	\$98,297	\$98,297	\$98,297	\$98,297	\$98,297
1602 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$44,418	\$44,418	\$44,418	\$44,418	\$44,418	\$44,418	\$44,418	\$44,418
1603 . Reduce travel		(\$32,800)	(\$32,800)	(\$32,800)	(\$32,800)	(\$32,800)	(\$32,800)	(\$32,800)	(\$32,800)
1604 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$60,801	\$125,804
	HB 85:	\$3,868,558	\$13,562,451	\$3,868,558	\$13,562,451	\$3,868,558	\$13,562,451	\$3,929,359	\$13,688,255
Departmental Administration	HB 1181:	\$8,684,993	\$8,684,993	\$8,684,993	\$8,684,993	\$8,684,993	\$8,684,993	\$8,684,993	\$8,684,993
<i>The purpose is for administration of license issuance, motor vehicle registration, and commercial truck compliance.</i>									
1605 . Annualize the cost of the FY 2005 salary adjustment		\$67,399	\$67,399	\$67,399	\$67,399	\$67,399	\$67,399	\$67,399	\$67,399
1606 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$47,594	\$47,594	\$47,594	\$47,594	\$47,594	\$47,594	\$47,594	\$47,594
1607 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$22,487	\$22,487	\$22,487	\$22,487	\$22,487	\$22,487	\$22,487	\$22,487
1608 . Decrease computer charges (\$3,825,079) and increase telecommunication charges (\$2,378,356) to reflect GTA rate structure adjustments.		(\$3,406,723)	(\$3,406,723)	(\$3,406,723)	(\$3,406,723)	(\$3,406,723)	(\$3,406,723)	(\$3,406,723)	(\$3,406,723)
1609 . Eliminate 6 administrative positions		(\$380,376)	(\$380,376)	(\$380,376)	(\$380,376)	(\$380,376)	(\$380,376)	(\$380,376)	(\$380,376)
1610 . Reduce travel		(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
1611 . Realign contract funds (CC: and real estate rentals to properly reflect program totals)		(\$109,740)	(\$109,740)	(\$109,740)	(\$109,740)	(\$109,740)	(\$109,740)	(\$109,740)	(\$109,740)
1612 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$162,039	\$162,039	\$203,469	\$251,323	\$30,781	\$30,781
	HB 85:	\$4,917,634	\$4,917,634	\$5,079,673	\$5,079,673	\$5,121,103	\$5,168,957	\$4,948,415	\$4,948,415
License Issuance	HB 1181:	\$38,965,164	\$39,945,164	\$38,965,164	\$39,945,164	\$38,965,164	\$39,945,164	\$38,965,164	\$39,945,164
<i>The purpose is for the issuance of Georgia drivers license renewals through alternative methods.</i>									
1613 . Annualize the cost of the FY 2005 salary adjustment		\$120,640	\$120,640	\$120,640	\$120,640	\$120,640	\$120,640	\$120,640	\$120,640
1614 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$216,154	\$216,154	\$216,154	\$216,154	\$216,154	\$216,154	\$216,154	\$216,154
1615 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$94,866	\$94,866	\$94,866	\$94,866	\$94,866	\$94,866	\$94,866	\$94,866
1616 . Decrease computer charges (\$3,825,079) and increase telecommunication charges (\$2,378,356) to reflect GTA rate structure adjustments.		\$980,000	\$0	\$980,000	\$0	\$980,000	\$0	\$980,000	\$0
1617 . Reduce travel		(\$94,600)	(\$94,600)	(\$94,600)	(\$94,600)	(\$94,600)	(\$94,600)	(\$94,600)	(\$94,600)
1618 . Increase personal services by filling 46 vacant Driver's License Examiner positions and 6 vacant call center receptionist positions at full service centers.		\$1,412,055	\$1,412,055	\$1,412,055	\$1,412,055	\$1,412,055	\$1,412,055	\$1,412,055	\$1,412,055

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 33: Motor Vehicle Safety, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$77,218,681	\$88,872,574	\$77,218,681	\$88,872,574	\$77,218,681	\$88,872,574	\$77,218,681	\$88,872,574
1619 . Utilize other funds (\$200,000) to repair full service centers.(G:YES)(H:YES)(S:YES)	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000
1620 . Realign contract funds (CC: and real estate rentals to properly reflect program totals)	\$202,712	\$202,712	\$202,712	\$202,712	\$202,712	\$202,712	\$285,176	\$285,176
1621 . Allow for rental agreements with local governments for replacement facilities of Driver License Customer Service Centers	-	-	\$500,000	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000
1622 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	-	-	\$129,856	\$129,856
HB 85:	\$41,896,991	\$42,096,991	\$42,396,991	\$42,596,991	\$42,146,991	\$42,346,991	\$42,359,311	\$42,559,311
Motorcycle Safety	HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The purpose is to maintain and improve motorcycle safety.								
1623 . Add funds for the Georgia Motorcycle Safety program	-	-	-	-	\$100,000	\$100,000	\$100,000	\$100,000
HB 85:	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Salvage Inspection	HB 1181:	\$1,638,290	\$1,638,290	\$1,638,290	\$1,638,290	\$1,638,290	\$1,638,290	\$1,638,290
The purpose is for the inspection of rebuilt salvage vehicles.								
1624 . Annualize the cost of the FY 2005 salary adjustment	\$4,860	\$4,860	\$4,860	\$4,860	\$4,860	\$4,860	\$4,860	\$4,860
1625 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$3,965	\$3,965	\$3,965	\$3,965	\$3,965	\$3,965	\$3,965	\$3,965
1626 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$1,705	\$1,705	\$1,705	\$1,705	\$1,705	\$1,705	\$1,705	\$1,705
1627 . Reduce travel	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
1628 . Realign contract funds (CC: and real estate rentals to properly reflect program totals)	(\$30,961)	(\$30,961)	(\$30,961)	(\$30,961)	(\$30,961)	(\$30,961)	(\$83,404)	(\$83,404)
1629 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	-	-	\$2,333	\$2,333
HB 85:	\$1,609,859	\$1,609,859	\$1,609,859	\$1,609,859	\$1,609,859	\$1,609,859	\$1,559,749	\$1,559,749
Tag and Title Registration	HB 1181:	\$24,283,272	\$25,263,272	\$24,283,272	\$25,263,272	\$24,283,272	\$25,263,272	\$24,283,272
The purpose is to establish motor vehicle ownership.								
1630 . Annualize the cost of the FY 2005 salary adjustment	\$98,122	\$98,122	\$98,122	\$98,122	\$98,122	\$98,122	\$98,122	\$98,122
1631 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$82,119	\$82,119	\$82,119	\$82,119	\$82,119	\$82,119	\$82,119	\$82,119
1632 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$29,219	\$29,219	\$29,219	\$29,219	\$29,219	\$29,219	\$29,219	\$29,219
1633 . Decrease computer charges (\$3,825,079) and increase telecommunication charges (\$2,378,356) to reflect GTA rate structure adjustments.	\$980,000	\$0	\$980,000	\$0	\$980,000	\$0	\$980,000	\$0
1634 . Reduce travel	(\$56,600)	(\$56,600)	(\$56,600)	(\$56,600)	(\$56,600)	(\$56,600)	(\$56,600)	(\$56,600)
1635 . Utilize other funds (\$652,681) to maintain the Georgia Electronic Insurance System (GEICS).(G:YES)(H:YES)(S:YES)	\$0	\$652,681	\$0	\$652,681	\$0	\$652,681	\$0	\$652,681
1636 . Realign contract funds (CC: and real estate rentals to properly reflect program totals)	(\$62,011)	(\$62,011)	(\$62,011)	(\$62,011)	(\$62,011)	(\$62,011)	(\$92,032)	(\$92,032)

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 33: Motor Vehicle Safety, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$77,218,681	\$88,872,574	\$77,218,681	\$88,872,574	\$77,218,681	\$88,872,574	\$77,218,681	\$88,872,574
1637 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	-	-	\$39,996	\$39,996
HB 85:	\$25,354,121	\$26,006,802	\$25,354,121	\$26,006,802	\$25,354,121	\$26,006,802	\$25,364,096	\$26,016,777

Section 33: Motor Vehicle Safety, Department of

Changes (Net):	\$428,482	(\$678,837)	\$1,090,521	(\$16,798)	\$981,951	(\$77,514)	\$1,042,249	(\$67)
HB 85	\$77,647,163	\$88,193,737	\$78,309,202	\$88,855,776	\$78,200,632	\$88,795,060	\$78,260,930	\$88,872,507



# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 34: Natural Resources, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842
Coastal Resources	HB 1181:	\$2,115,180	\$2,286,042	\$2,115,180	\$2,286,042	\$2,115,180	\$2,286,042	\$2,115,180	\$2,286,042
<i>The purpose is to balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.</i>									
1638 . Annualize the cost of the FY 2005 salary adjustment		\$13,105	\$13,105	\$13,105	\$13,105	\$13,105	\$13,105	\$13,105	\$13,105
1639 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$13,162	\$13,162	\$13,162	\$13,162	\$13,162	\$13,162	\$13,162	\$13,162
1640 . Reduce the water quality sampling contract and buoy maintenance at 19 offshore artificial reefs in the Coastal Resources program.		(\$23,392)	(\$23,392)	(\$23,392)	(\$23,392)	(\$23,392)	(\$23,392)	(\$23,392)	(\$23,392)
1641 . Transfer from contracts to per diem and fees to properly align funds for Water Quality Testing in Coastal Resources program.(G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1642 . Increase personal services to fill critically needed positions.		\$30,665	\$30,665	\$30,665	\$30,665	\$30,665	\$30,665	\$30,665	\$30,665
1643 . Add 2 permit coordinators and 1 administrative technician to the Coastal Resource Program		-	-	\$174,400	\$174,400	\$74,966	\$74,966	\$174,400	\$174,400
	HB 85:	\$2,148,720	\$2,319,582	\$2,323,120	\$2,493,982	\$2,223,686	\$2,394,548	\$2,323,120	\$2,493,982
Departmental Administration	HB 1181:	\$7,978,102	\$8,031,916	\$7,978,102	\$8,031,916	\$7,978,102	\$8,031,916	\$7,978,102	\$8,031,916
<i>The purpose of the program is to provide administrative support for all programs of the department.</i>									
1644 . Annualize the cost of the FY 2005 salary adjustment		\$47,181	\$47,181	\$47,181	\$47,181	\$47,181	\$47,181	\$47,181	\$47,181
1645 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$51,264	\$51,264	\$51,264	\$51,264	\$51,264	\$51,264	\$51,264	\$51,264
1646 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$2,979	\$2,979	\$2,979	\$2,979	\$2,979	\$2,979	\$2,979	\$2,979
1647 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.		(\$97,285)	(\$97,285)	-	-	-	-	\$0	\$0
1648 . Adjust computer charges and telecommunications charges to reflect GTA rate structure adjustments.		\$561,255	\$561,255	\$561,255	\$561,255	\$561,255	\$561,255	\$561,255	\$561,255
1649 . Increase personal services to fill critically needed positions.		\$21,175	\$21,175	\$21,175	\$21,175	\$21,175	\$21,175	\$21,175	\$21,175
1650 . Transfer \$1,200,000 from Lake Lanier Island Development Authority to construct a seawall for Mary Alice Park(CC:NO)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1651 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$2,505	\$2,505	\$3,145	\$3,145	\$4,077	\$4,077
1652 . Reflect changes included in Amendment #2 from Planning and Budget's Fiscal Management System.		\$0	(\$53,814)	\$0	(\$53,814)	\$0	\$0	\$0	\$0
	HB 85:	\$8,564,671	\$8,564,671	\$8,664,461	\$8,664,461	\$8,665,101	\$8,718,915	\$8,666,033	\$8,719,847
Environmental Protection	HB 1181:	\$25,969,309	\$86,079,007	\$25,969,309	\$86,079,007	\$25,969,309	\$86,079,007	\$25,969,309	\$86,079,007
<i>The purpose is to help provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.</i>									
1653 . Annualize the cost of the FY 2005 salary adjustment		\$204,133	\$204,133	\$204,133	\$204,133	\$204,133	\$204,133	\$204,133	\$204,133
1654 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$213,756	\$213,756	\$213,756	\$213,756	\$213,756	\$213,756	\$213,756	\$213,756
1655 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.		-	-	(\$97,285)	(\$97,285)	(\$97,285)	(\$97,285)	(\$97,285)	(\$97,285)
1656 . Replace state funds with federal or other funds for court reporting and other legal fees.		(\$59,750)	(\$59,750)	(\$59,750)	(\$59,750)	(\$59,750)	(\$59,750)	(\$59,750)	(\$59,750)

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 34: Natural Resources, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842
1657 . Reduce contract with Soil and Water Conservation Commission for mandatory training and certification of erosion and sedimentation inspectors.		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
1658 . Eliminate funds for the tri-state water negotiations.		(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
1659 . Provide for a planned reduction in the 8th and final year of groundwater studies.		(\$227,000)	(\$227,000)	(\$227,000)	(\$227,000)	(\$227,000)	(\$227,000)	(\$227,000)	(\$227,000)
1660 . Transfer funds in Environmental Protection from motor vehicle purchases, contracts, and per diem and fees to personal services.(G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1661 . Annualize 35 positions added in FY 2005 for erosion and sedimentation.		\$414,625	\$414,625	\$414,625	\$414,625	\$414,625	\$414,625	\$414,625	\$414,625
1662 . Add funding for the Metropolitan North Georgia Water Planning District.		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
1663 . Increase funding for development of the comprehensive statewide water management plan.		\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
1664 . Reflect changes included in Amendment #2 from Planning and Budget's Fiscal Management System.		\$0	(\$49,948,980)	\$0	(\$49,948,980)	\$0	\$0	\$0	\$0
	HB 85:	\$26,305,073	\$36,465,791	\$26,207,788	\$36,368,506	\$26,207,788	\$86,317,486	\$26,207,788	\$86,317,486
Hazardous Waste Trust Fund	HB 1181:	\$3,595,077	\$4,168,927	\$3,595,077	\$4,168,927	\$3,595,077	\$4,168,927	\$3,595,077	\$4,168,927
<i>Investigate and clean up abandoned hazardous sites.</i>									
1665 . Increase funding for the Hazardous Waste Trust Fund and the Solid Waste Trust Fund.		\$4,004,923	\$4,004,923	\$4,004,923	\$4,004,923	\$4,004,923	\$4,004,923	\$4,004,923	\$4,004,923
1666 . Reflect changes included in Amendment #2 from Planning and Budget's Fiscal Management System.		-	-	-	-	-	-	\$0	(\$500,000)
	HB 85:	\$7,600,000	\$8,173,850	\$7,600,000	\$8,173,850	\$7,600,000	\$8,173,850	\$7,600,000	\$7,673,850
Historic Preservation	HB 1181:	\$1,864,495	\$2,408,846	\$1,864,495	\$2,408,846	\$1,864,495	\$2,408,846	\$1,864,495	\$2,408,846
<i>The purpose is to identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.</i>									
1667 . Annualize the cost of the FY 2005 salary adjustment		\$13,105	\$13,105	\$13,105	\$13,105	\$13,105	\$13,105	\$13,105	\$13,105
1668 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$11,776	\$11,776	\$11,776	\$11,776	\$11,776	\$11,776	\$11,776	\$11,776
1669 . Reduce the number of contracted historic preservation planners from 15 to 12.		(\$51,000)	(\$51,000)	\$0	\$0	\$0	\$0	\$0	\$0
1670 . Increase personal services to fill critically needed positions.		\$15,333	\$15,333	\$15,333	\$15,333	\$15,333	\$15,333	\$15,333	\$15,333
1671 . Reflect changes included in Amendment #2 from Planning and Budget's Fiscal Management System.		\$0	(\$54,351)	\$0	(\$54,351)	\$0	\$0	\$0	\$0
	HB 85:	\$1,853,709	\$2,343,709	\$1,904,709	\$2,394,709	\$1,904,709	\$2,449,060	\$1,904,709	\$2,449,060
Land Conservation	HB 1181:	\$410,213	\$410,213	\$410,213	\$410,213	\$410,213	\$410,213	\$410,213	\$410,213
<i>The purpose is to provide a framework within which developed and rapidly developing counties, and their municipalities, can preserve community green space.</i>									
1672 . Annualize the cost of the FY 2005 salary adjustment		\$2,621	\$2,621	\$2,621	\$2,621	\$2,621	\$2,621	\$2,621	\$2,621
1673 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$2,771	\$2,771	\$2,771	\$2,771	\$2,771	\$2,771	\$2,771	\$2,771
	HB 85:	\$415,605	\$415,605	\$415,605	\$415,605	\$415,605	\$415,605	\$415,605	\$415,605

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 34: Natural Resources, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842
Parks, Recreation and Historic Sites	HB 1181:	\$17,021,740	\$38,628,680	\$17,021,740	\$38,628,680	\$17,021,740	\$38,628,680	\$17,021,740	\$38,628,680
<i>The purpose is to increase the public awareness of the opportunities at the state parks and historic sites throughout Georgia.</i>									
1674 . Annualize the cost of the FY 2005 salary adjustment		\$170,991	\$170,991	\$170,991	\$170,991	\$170,991	\$170,991	\$170,991	\$170,991
1675 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$181,196	\$181,196	\$181,196	\$181,196	\$181,196	\$181,196	\$181,196	\$181,196
1676 . Adjust computer charges and telecommunications charges to reflect GTA rate structure adjustments.		\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0
1677 . Close 3 under-utilized state park swimming pools.(CC:No pool closings)		(\$30,600)	(\$30,600)	\$0	\$0	(\$30,600)	(\$30,600)	\$0	\$0
1678 . Eliminate 1 position in the Advertising and Promotions sub-program and replace state funds with increased park revenue.		(\$322,672)	(\$322,672)	(\$322,672)	(\$322,672)	(\$322,672)	(\$322,672)	(\$322,672)	(\$322,672)
1679 . Increase personal services to fill critically needed positions.		\$337,316	\$337,316	\$337,316	\$337,316	\$337,316	\$337,316	\$337,316	\$337,316
1680 . Reflect changes included in Amendment #2 from Planning and Budget's Fiscal Management System.		\$0	(\$2,015,151)	\$0	(\$2,015,151)	\$0	\$0	\$0	\$0
	HB 85:	\$17,457,971	\$36,949,760	\$17,488,571	\$36,980,360	\$17,457,971	\$38,964,911	\$17,488,571	\$38,995,511
Pollution Prevention Assistance	HB 1181:	\$253,709	\$357,622	\$253,709	\$357,622	\$253,709	\$357,622	\$253,709	\$357,622
<i>The purpose is to reduce pollution by providing non-regulatory assistance.</i>									
1681 . Annualize the cost of the FY 2005 salary adjustment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1682 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1683 . Eliminate state funds in Pollution Prevention Assistance Division (P2AD) and use P2AD's portion of Hazardous Waste Trust Fund for program operations.		(\$253,709)	(\$253,709)	(\$253,709)	(\$253,709)	(\$253,709)	(\$253,709)	(\$253,709)	(\$253,709)
1684 . Reflect changes included in Amendment #2 from Planning and Budget's Fiscal Management System.		\$0	(\$573,850)	\$0	(\$573,850)	\$0	\$0	\$0	\$573,850
	HB 85:	\$0	(\$469,937)	\$0	(\$469,937)	\$0	\$103,913	\$0	\$677,763
Solid Waste Trust Fund	HB 1181:	\$0	\$6,132,574	\$0	\$6,132,574	\$0	\$6,132,574	\$0	\$6,132,574
<i>Provides a funding source to administer the Scrap Tire Management Program, enables emergency, preventative and corrective actions at solid waste disposal facilities, and promotes statewide recycling and waste reduction programs.</i>									
1685 . Increase funding for the Hazardous Waste Trust Fund and the Solid Waste Trust Fund.		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
1686 . Reflect changes included in Amendment #2 from Planning and Budget's Fiscal Management System.		\$0	(\$6,132,574)	\$0	(\$6,132,574)	\$0	\$0	\$0	(\$6,132,574)
	HB 85:	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,632,574	\$1,500,000	\$1,500,000
Wildlife Resources	HB 1181:	\$28,682,069	\$41,047,674	\$28,682,069	\$41,047,674	\$28,682,069	\$41,047,674	\$28,682,069	\$41,047,674
<i>The purpose is to regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.</i>									
1687 . Annualize the cost of the FY 2005 salary adjustment		\$204,133	\$204,133	\$204,133	\$204,133	\$204,133	\$204,133	\$204,133	\$204,133
1688 . Increase personal services for a salary increase of 2% effective January 1, 2006.		\$218,839	\$218,839	\$218,839	\$218,839	\$218,839	\$218,839	\$218,839	\$218,839
1689 . Adjust computer charges and telecommunications charges to reflect GTA rate structure adjustments.		\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0
1690 . Replace 1 administrative position in Fisheries Management sub-program with an hourly employee.		(\$26,814)	(\$26,814)	(\$26,814)	(\$26,814)	(\$26,814)	(\$26,814)	(\$26,814)	(\$26,814)

# Program Change Report

State Fiscal Year 2006 House Bill 85

Section 34: Natural Resources, Department of	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842
1691 . Eliminate technical assistance to private pond owners and 2 positions.	(\$135,625)	(\$135,625)	(\$135,625)	(\$135,625)	(\$135,625)	(\$135,625)	(\$135,625)	(\$135,625)
1692 . Eliminate the aquatic plant control program and 1 position in Fisheries Management sub-program.	(\$48,122)	(\$48,122)	\$0	\$0	(\$48,122)	(\$48,122)	\$0	\$0
1693 . Fund operating costs for opening the Ocmulgee public fishing area including 2 fisheries technician positions and 2 motor vehicles.	\$271,310	\$271,310	\$271,310	\$271,310	\$271,310	\$271,310	\$271,310	\$271,310
1694 . Reflect changes included in Amendment #2 from Planning and Budget's Fiscal Management System.	\$0	(\$6,861,368)	\$0	(\$6,861,368)	\$0	\$0	\$0	\$0
1695 . Fund SB283 of the 2005 Session (CC: Deadhead logging pilot program)	-	-	-	-	\$50,000	\$50,000	\$50,000	\$50,000
HB 85:	\$29,265,790	\$34,670,027	\$29,313,912	\$34,718,149	\$29,315,790	\$41,581,395	\$29,363,912	\$41,629,517
Payments to Georgia Agricultural Exposition Authority	HB 1181:	\$1,578,940	\$1,578,940	\$1,578,940	\$1,578,940	\$1,578,940	\$1,578,940	\$1,578,940
<i>The purpose is to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.</i>								
1696 . Annualize the cost of the FY 2005 salary adjustment	\$6,553	\$6,553	\$6,553	\$6,553	\$6,553	\$6,553	\$6,553	\$6,553
1697 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$1,928	\$1,928	\$1,928	\$1,928	\$1,928	\$1,928	\$1,928	\$1,928
1698 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	\$829	\$829	\$829	\$829	\$829	\$829	\$829	\$829
1699 . Increase personal services to offset the cost of assisting in the restructuring and operation of the Georgia Agrirama Development Authority.	\$10,980	\$10,980	\$10,980	\$10,980	\$10,980	\$10,980	\$10,980	\$10,980
1700 . Realign object classes and create an administrative program to be consistent with the program delineation of other agencies.(G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1701 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$1,621	\$1,621	\$2,035	\$2,035	\$2,638	\$2,638
HB 85:	\$1,599,230	\$1,599,230	\$1,600,851	\$1,600,851	\$1,601,265	\$1,601,265	\$1,601,868	\$1,601,868
Payments to Georgia Agrirama Development Authority	HB 1181:	\$816,720	\$816,720	\$816,720	\$816,720	\$816,720	\$816,720	\$816,720
<i>The purpose is to collect, display, and preserve material culture of Georgia's agriculture and rural history and present to general public and school groups.</i>								
1702 . Annualize the cost of the FY 2005 salary adjustment	\$2,341	\$2,341	\$2,341	\$2,341	\$2,341	\$2,341	\$2,341	\$2,341
1703 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$2,604	\$2,604	\$2,604	\$2,604	\$2,604	\$2,604	\$2,604	\$2,604
1704 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	\$1,120	\$1,120	\$1,120	\$1,120	\$1,120	\$1,120	\$1,120	\$1,120
1705 . Adjust telecommunications charges to reflect GTA rate structure adjustments.	\$345	\$345	\$345	\$345	\$345	\$345	\$345	\$345
1706 . Increase funding for temporary labor.	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850
1707 . Reduce other operating expenses.	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
1708 . Create an administrative program to be consistent with the program delineation of other agencies, reallocating personal services costs and eliminating 1 position.(G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1709 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.	-	-	\$942	\$942	\$1,183	\$1,183	\$1,534	\$1,534

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 34: Natural Resources, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842	\$90,744,022	\$192,737,842
	HB 85:	\$818,980	\$818,980	\$819,922	\$819,922	\$820,163	\$820,163	\$820,514	\$820,514
Civil War Commission	HB 1181:			\$0	\$0	\$0	\$0	\$0	\$0
<i>The purpose is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.</i>									
1710 . Restore funding		-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	HB 85:			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Georgia State Games Commission	HB 1181:	\$75,000	\$407,213	\$75,000	\$407,213	\$75,000	\$407,213	\$75,000	\$407,213
<i>The purpose is to improve the physical fitness of Georgians.</i>									
1711 . Eliminate state funds, 1 position and 4 motor vehicles.		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$24,851)	(\$24,851)
	HB 85:	\$0	\$332,213	\$0	\$332,213	\$0	\$332,213	\$50,149	\$382,362
Payments to Lake Allatoona Preservation Authority	HB 1181:		\$0		\$0		\$0	\$0	\$0
1712 . Provide funds for Lake Alatoona Preservation Authority for matching grants to protect water quality, to assist in shoreline restoration and erosion control, to study the effects of septic systems in the watershed, to participate in water quality initiatives, and to provide educational programs throughout the watershed.		-	-	-	-	-	-	\$100,000	\$100,000
	HB 85:		\$0		\$0		\$0	\$100,000	\$100,000
Payments to Southwest Georgia Railroad Excursion Authority	HB 1181:	\$383,468	\$383,468	\$383,468	\$383,468	\$383,468	\$383,468	\$383,468	\$383,468
<i>The purpose is to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.</i>									
1713 . Reduce per diem and fees.		(\$11,504)	(\$11,504)	(\$11,504)	(\$11,504)	(\$11,504)	(\$11,504)	(\$11,504)	(\$11,504)
	HB 85:	\$371,964	\$371,964	\$371,964	\$371,964	\$371,964	\$371,964	\$371,964	\$371,964
Section 34: Natural Resources, Department of	Changes (Net):	\$7,157,691	(\$58,682,397)	\$7,516,881	(\$58,323,207)	\$7,390,020	\$7,190,020	\$7,720,211	\$1,461,487
	HB 85	\$97,901,713	\$134,055,445	\$98,260,903	\$134,414,635	\$98,134,042	\$199,927,862	\$98,464,233	\$194,199,329

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 35: Pardons and Paroles, State Board of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$44,228,494	\$44,720,644	\$44,228,494	\$44,720,644	\$44,228,494	\$44,720,644	\$44,228,494	\$44,720,644
Board Administration	HB 1181:	\$3,572,319	\$3,572,319	\$3,572,319	\$3,572,319	\$3,572,319	\$3,572,319	\$3,572,319	\$3,572,319
<i>The purpose is to provide administrative support for the agency.</i>									
1714 . Annualize the cost of the FY 2005 salary adjustment		\$27,920	\$27,920	\$27,920	\$27,920	\$27,920	\$27,920	\$27,920	\$27,920
1715 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$365,811	\$365,811	\$365,811	\$365,811	\$29,265	\$29,265	\$29,265	\$29,265
1716 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		\$157,299	\$157,299	\$157,299	\$157,299	\$12,584	\$12,584	\$12,584	\$12,584
1717 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.		(\$6,825)	(\$6,825)	(\$6,825)	(\$6,825)	(\$6,825)	(\$6,825)	(\$6,825)	(\$6,825)
1718 . Adjust computer charges (\$457,258) and telecommunication charges (\$100,311) to reflect GTA rate structure adjustments.		\$557,569	\$557,569	\$557,569	\$557,569	\$557,569	\$557,569	\$557,569	\$557,569
1719 . Reduce expenditures for equipment.		(\$1,468)	(\$1,468)	(\$1,468)	(\$1,468)	(\$1,468)	(\$1,468)	(\$1,468)	(\$1,468)
1720 . Utilize \$100,000 in grant funds to contract for improved guidelines used by the board members in making parole decisions.(G:YES)(H:YES)(S:YES)		\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
1721 . Transfer \$611,871 from contracts to per diem and fees to accurately reflect expenditures related to substance abuse counselors.(G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1722 . To provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$132,215	\$132,215	\$13,322	\$13,322	\$17,270	\$17,270
1723 . To adjust levels of program expenditures (CC:YES)		-	-	-	-	\$0	\$0	\$117,621	\$117,621
	HB 85:	\$4,672,625	\$4,772,625	\$4,804,840	\$4,904,840	\$4,204,686	\$4,304,686	\$4,326,255	\$4,426,255
Clemency Decisions	HB 1181:	\$9,668,395	\$9,668,395	\$9,668,395	\$9,668,395	\$9,668,395	\$9,668,395	\$9,668,395	\$9,668,395
<i>The purpose is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.</i>									
1724 . Annualize the cost of the FY 2005 salary adjustment		\$80,270	\$80,270	\$80,270	\$80,270	\$78,465	\$78,465	\$78,465	\$78,465
1725 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		-	-	-	-	\$82,244	\$82,244	\$82,244	\$82,244
1726 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		-	-	-	-	\$35,365	\$35,365	\$35,365	\$35,365
1727 . Reduce expenditures for equipment.		(\$7,444)	(\$7,444)	(\$7,444)	(\$7,444)	(\$7,444)	(\$7,444)	(\$7,444)	(\$7,444)
1728 . Transfer \$611,871 from contracts to per diem and fees to accurately reflect expenditures related to substance abuse counselors.(G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1729 . To provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	-	-	\$38,301	\$38,301	\$49,652	\$49,652
1730 . To transfer funds from Clemency to Office of Victims Services.		-	-	-	-	(\$232,194)	(\$232,194)	(\$232,194)	(\$232,194)
1731 . To adjust levels of program expenditures (CC:YES)		-	-	-	-	\$1,732	\$1,732	(\$105,372)	(\$105,372)
1732 . To provide temporary support staff for review of cases.		-	-	-	-	\$141,010	\$141,010	\$200,000	\$200,000
	HB 85:	\$9,741,221	\$9,741,221	\$9,741,221	\$9,741,221	\$9,805,874	\$9,805,874	\$9,769,111	\$9,769,111



# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 35: Pardons and Paroles, State Board of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$44,228,494	\$44,720,644	\$44,228,494	\$44,720,644	\$44,228,494	\$44,720,644	\$44,228,494	\$44,720,644
Parole Supervision	HB 1181:	\$30,987,780	\$31,479,930	\$30,987,780	\$31,479,930	\$30,987,780	\$31,479,930	\$30,987,780	\$31,479,930
<i>The purpose is for transitioning offenders from prison back into the community as productive, law abiding citizens.</i>									
1733 . Annualize the cost of the FY 2005 salary adjustment		\$240,810	\$240,810	\$240,810	\$240,810	\$240,810	\$240,810	\$240,810	\$240,810
1734 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		-	-	-	-	\$252,409	\$252,409	\$252,409	\$252,409
1735 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		-	-	-	-	\$108,536	\$108,536	\$108,536	\$108,536
1736 . Reduce expenditures for equipment.		(\$22,335)	(\$22,335)	(\$22,335)	(\$22,335)	(\$22,335)	(\$22,335)	(\$22,335)	(\$22,335)
1737 . Eliminate the real estate rental funds associated with the closure of 1 Parole Office.		(\$29,453)	(\$29,453)	(\$29,453)	(\$29,453)	(\$29,453)	(\$29,453)	(\$29,453)	(\$29,453)
1738 . Eliminate 1 prevention program coordinator position.		(\$65,157)	(\$65,157)	(\$65,157)	(\$65,157)	(\$65,157)	(\$65,157)	(\$65,157)	(\$65,157)
1739 . Provide funds to fill 16 existing parole officer positions to improve public safety.		\$704,357	\$704,357	\$704,357	\$704,357	\$704,357	\$704,357	\$704,357	\$704,357
1740 . Provide funding to replace the loss of federal funds used to test parolees for substance abuse.		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
1741 . Provide state funding to replace federal funds in Global Positioning System monitoring.		\$550,000	\$550,000	\$550,000	\$550,000	\$500,000	\$500,000	\$500,000	\$500,000
1742 . Transfer \$611,871 from contracts to per diem and fees to accurately reflect expenditures related to substance abuse counselors.(G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1743 . To provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	-	-	\$114,901	\$114,901	\$148,952	\$148,952
1744 . Correct base by removing terminated federal grant funding for Global Positioning System Monitoring.		-	-	\$0	(\$492,150)	\$0	(\$492,150)	\$0	(\$492,150)
1745 . To adjust levels of program expenditures (CC:YES)		-	-	-	-	\$0	\$0	(\$10,517)	(\$10,517)
	HB 85:	\$32,566,002	\$33,058,152	\$32,566,002	\$32,566,002	\$32,991,848	\$32,991,848	\$33,015,382	\$33,015,382
Victim Services	HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>The purpose of this program is to provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.</i>									
1746 . Annualize the cost of the FY 2005 salary adjustment		-	-	-	-	\$5,783	\$5,783	\$5,783	\$5,783
1747 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		-	-	-	-	\$3,270	\$3,270	\$3,270	\$3,270
1748 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.		-	-	-	-	\$1,417	\$1,417	\$1,417	\$1,417
1749 . To provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	-	-	\$636	\$636	\$824	\$824
1750 . To transfer funds from Department of Corrections to Office of Victims Services.		-	-	-	-	\$224,711	\$224,711	\$224,711	\$224,711
1751 . To transfer funds from Clemency to Office of Victims Services.		-	-	-	-	\$232,194	\$232,194	\$232,194	\$232,194
1752 . To add an additional victim specialist to the Office of Victim Services to improve outreach to victims of crime.		-	-	-	-	\$50,000	\$50,000	\$50,000	\$50,000
1753 . To adjust levels of program expenditures (CC:YES)		-	-	-	-	(\$1,732)	(\$1,732)	(\$1,732)	(\$1,732)
	HB 85:	\$0	\$0	\$0	\$0	\$516,279	\$516,279	\$516,467	\$516,467

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 35: Pardons and Paroles, State Board of

Governor's Report		House Version		Senate Version		Conference Committee	
<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
\$44,228,494	\$44,720,644	\$44,228,494	\$44,720,644	\$44,228,494	\$44,720,644	\$44,228,494	\$44,720,644

Section 35: Pardons and Paroles, State Board of

Changes (Net):	\$2,751,354	\$2,851,354	\$2,883,569	\$2,491,419	\$3,290,193	\$2,898,043	\$3,398,721	\$3,006,571
HB 85	\$46,979,848	\$47,571,998	\$47,112,063	\$47,212,063	\$47,518,687	\$47,618,687	\$47,627,215	\$47,727,215

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 36: Public Safety, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$84,895,096	\$93,837,541	\$84,895,096	\$93,837,541	\$84,895,096	\$93,837,541	\$84,895,096	\$93,837,541
Aviation	HB 1181:	\$2,229,016	\$2,229,016	\$2,229,016	\$2,229,016	\$2,229,016	\$2,229,016	\$2,229,016	\$2,229,016
<i>The purpose is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.</i>									
1754 . Annualize the cost of the FY 2005 salary adjustment.		-	-	-	-	-	-	\$11,437	\$11,437
1755 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		-	-	-	-	-	-	\$11,804	\$11,804
1756 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		-	-	-	-	-	-	\$5,076	\$5,076
1757 . Transfer \$1,882,000 from motor vehicle purchases and Post Repairs and Maintenance to personal services and real estate rentals. (G:YES)(H:YES)(S:YES)		\$49,797	\$49,797	\$49,797	\$49,797	\$49,797	\$49,797	\$49,797	\$49,797
	HB 85:	\$2,278,813	\$2,278,813	\$2,278,813	\$2,278,813	\$2,278,813	\$2,278,813	\$2,307,130	\$2,307,130
Capitol Police Services	HB 1181:	\$0	\$3,151,435	\$0	\$3,151,435	\$0	\$3,151,435	\$0	\$3,151,435
<i>The purpose is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.</i>									
1758 . No changes.		-	-	-	-	\$0	\$0	\$0	\$0
	HB 85:	\$0	\$3,151,435	\$0	\$3,151,435	\$0	\$3,151,435	\$0	\$3,151,435
Departmental Administration	HB 1181:	\$8,096,338	\$9,086,338	\$8,096,338	\$9,086,338	\$8,096,338	\$9,086,338	\$8,096,338	\$9,086,338
<i>The purpose is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.</i>									
1759 . Annualize the cost of the FY 2005 salary adjustment.		\$631,917	\$631,917	\$631,917	\$631,917	\$631,917	\$631,917	\$44,320	\$44,320
1760 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$652,161	\$652,161	\$652,161	\$652,161	\$652,161	\$652,161	\$45,740	\$45,740
1761 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$280,429	\$280,429	\$280,429	\$280,429	\$280,429	\$280,429	\$19,668	\$19,668
1762 . Increase computer charges \$266,525 and telecommunications charges \$1,140,787 to reflect GTA rate structure adjustments.		\$1,407,312	\$417,312	\$1,407,312	\$417,312	\$1,407,312	\$417,312	\$1,407,312	\$417,312
1763 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$235,815	\$235,815	\$296,109	\$297,701	\$383,861	\$383,861
1764 . To purchase Patrol Vehicles		-	-	-	-	-	-	\$1,000,000	\$1,000,000
	HB 85:	\$11,068,157	\$11,068,157	\$11,303,972	\$11,303,972	\$11,364,266	\$11,365,858	\$10,997,239	\$10,997,239
Executive Security Services	HB 1181:	\$1,026,201	\$1,026,201	\$1,026,201	\$1,026,201	\$1,026,201	\$1,026,201	\$1,026,201	\$1,026,201
<i>The purpose is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.</i>									
1765 . Annualize the cost of the FY 2005 salary adjustment.		-	-	-	-	-	-	\$10,008	\$10,008
1766 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		-	-	-	-	-	-	\$10,328	\$10,328
1767 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		-	-	-	-	-	-	\$4,441	\$4,441

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 36: Public Safety, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$84,895,096	\$93,837,541	\$84,895,096	\$93,837,541	\$84,895,096	\$93,837,541	\$84,895,096	\$93,837,541
1768 . No changes.		-	-	-	-	\$0	\$0	\$0	\$0
	HB 85:	\$1,026,201	\$1,026,201	\$1,026,201	\$1,026,201	\$1,026,201	\$1,026,201	\$1,050,978	\$1,050,978
Field Offices and Services	HB 1181:	\$55,790,003	\$55,790,003	\$55,790,003	\$55,790,003	\$55,790,003	\$55,790,003	\$55,790,003	\$55,790,003
<i>The purpose of the Criminal Interdiction Unit represents an active statewide commitment to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.</i>									
1769 . Annualize the cost of the FY 2005 salary adjustment.		-	-	-	-	-	-	\$531,363	\$531,363
1770 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		-	-	-	-	-	-	\$548,385	\$548,385
1771 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		-	-	-	-	-	-	\$235,806	\$235,806
1772 . Fund a Trooper School with 50 initial candidates.		\$1,065,292	\$1,065,292	\$1,065,292	\$1,065,292	\$1,065,292	\$1,065,292	\$1,065,292	\$1,065,292
1773 . Fund a pilot project for global positioning safety devices.		\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
1774 . Provide Start-up funds for a motorcycle patrol unit.		\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
1775 . Transfer \$1,882,000 from motor vehicle purchases and Post Repairs and Maintenance to personal services and real estate rentals. (G:YES)(H:YES)(S:YES)		(\$149,946)	(\$149,946)	(\$149,946)	(\$149,946)	(\$149,946)	(\$149,946)	(\$149,946)	(\$149,946)
1776 . Fund a second Trooper School with 50 initial candidates (S: Fund a second Trooper School with 25 initial candidates)(CC:50 Initial Candidates)		-	-	\$1,605,292	\$1,605,292	\$500,000	\$500,000	\$1,065,292	\$1,065,292
	HB 85:	\$57,105,349	\$57,105,349	\$58,310,641	\$58,310,641	\$57,205,349	\$57,205,349	\$59,086,195	\$59,086,195
Specialized Collision Reconstruction Team	HB 1181:	\$2,035,024	\$2,035,024	\$2,035,024	\$2,035,024	\$2,035,024	\$2,035,024	\$2,035,024	\$2,035,024
<i>The purpose is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.</i>									
1777 . Annualize the cost of the FY 2005 salary adjustment.		-	-	-	-	-	-	\$17,156	\$17,156
1778 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		-	-	-	-	-	-	\$17,706	\$17,706
1779 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		-	-	-	-	-	-	\$7,613	\$7,613
1780 . Transfer \$1,882,000 from motor vehicle purchases and Post Repairs and Maintenance to personal services and real estate rentals. (G:YES)(H:YES)(S:YES)		\$73,498	\$73,498	\$73,498	\$73,498	\$73,498	\$73,498	\$73,498	\$73,498
	HB 85:	\$2,108,522	\$2,108,522	\$2,108,522	\$2,108,522	\$2,108,522	\$2,108,522	\$2,150,997	\$2,150,997
Troop J Specialty Units	HB 1181:	\$2,194,228	\$2,194,228	\$2,194,228	\$2,194,228	\$2,194,228	\$2,194,228	\$2,194,228	\$2,194,228
<i>Charged with the responsibility of supporting the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.</i>									
1781 . Annualize the cost of the FY 2005 salary adjustment.		-	-	-	-	-	-	\$17,633	\$17,633
1782 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		-	-	-	-	-	-	\$18,198	\$18,198
1783 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		-	-	-	-	-	-	\$7,825	\$7,825

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 36: Public Safety, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$84,895,096	\$93,837,541	\$84,895,096	\$93,837,541	\$84,895,096	\$93,837,541	\$84,895,096	\$93,837,541
1784 . Transfer \$1,882,000 from motor vehicle purchases and Post Repairs and Maintenance to personal services and real estate rentals. (G:YES)(H:YES)(S:YES)		\$26,651	\$26,651	\$26,651	\$26,651	\$26,651	\$26,651	\$26,651	\$26,651
	HB 85:	\$2,220,879	\$2,220,879	\$2,220,879	\$2,220,879	\$2,220,879	\$2,220,879	\$2,264,535	\$2,264,535
Highway Safety, Office of	HB 1181:	\$486,741	\$3,653,678	\$486,741	\$3,653,678	\$486,741	\$3,653,678	\$486,741	\$3,653,678
<i>The purpose is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.</i>									
1785 . Annualize the cost of the FY 2005 salary adjustment		\$4,180	\$4,180	\$4,180	\$4,180	\$4,180	\$4,180	\$4,180	\$4,180
1786 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$4,528	\$4,528	\$4,528	\$4,528	\$4,528	\$4,528	\$4,528	\$4,528
1787 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$1,947	\$1,947	\$1,947	\$1,947	\$1,947	\$1,947	\$1,947	\$1,947
1788 . Increase telecommunications charges to reflect GTA rate structure adjustments.		\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417
1789 . Reduce real estate rentals due to the relocation.		(\$14,602)	(\$14,602)	(\$14,602)	(\$14,602)	(\$14,602)	(\$14,602)	(\$14,602)	(\$14,602)
1790 . To provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$1,637	\$1,637	\$2,056	\$2,168	\$2,665	\$2,665
	HB 85:	\$483,211	\$3,650,148	\$484,848	\$3,651,785	\$485,267	\$3,652,316	\$485,876	\$3,652,813
Peace Officer Standards and Training Council, Georgia	HB 1181:	\$1,929,126	\$1,929,126	\$1,929,126	\$1,929,126	\$1,929,126	\$1,929,126	\$1,929,126	\$1,929,126
<i>The purpose is to provide the citizens of Georgia with qualified, professionally trained, ethical and competent peace officers and criminal justice professionals.</i>									
1791 . Annualize the cost of the FY 2005 salary adjustment		\$10,374	\$10,374	\$10,374	\$10,374	\$10,374	\$10,374	\$10,374	\$10,374
1792 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006.		\$11,237	\$11,237	\$11,237	\$11,237	\$11,237	\$11,237	\$11,237	\$11,237
1793 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$4,832	\$4,832	\$4,832	\$4,832	\$4,832	\$4,832	\$4,832	\$4,832
1794 . Increase telecommunications charges to reflect GTA rate structure adjustments.		\$1,662	\$1,662	\$1,662	\$1,662	\$1,662	\$1,662	\$1,662	\$1,662
1795 . Transfer \$233,018 to personal services from contracts and eliminate \$57,874 from contracts.		(\$57,874)	(\$57,874)	(\$57,874)	(\$57,874)	(\$57,874)	(\$57,874)	(\$57,874)	(\$57,874)
1796 . To provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$4,063	\$4,063	\$5,102	\$5,102	\$6,614	\$6,614
	HB 85:	\$1,899,357	\$1,899,357	\$1,903,420	\$1,903,420	\$1,904,459	\$1,904,459	\$1,905,971	\$1,905,971
Firefighter Standards and Training Council, Georgia	HB 1181:	\$420,112	\$420,112	\$420,112	\$420,112	\$420,112	\$420,112	\$420,112	\$420,112
<i>The purpose is to provide minimum certification standards for all firefighters and public safety professionals.</i>									
1797 . Annualize the cost of the FY 2005 salary adjustment		\$3,581	\$3,581	\$3,581	\$3,581	\$3,581	\$3,581	\$3,581	\$3,581
1798 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$3,879	\$3,879	\$3,879	\$3,879	\$3,879	\$3,879	\$3,879	\$3,879
1799 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668
1800 . Provide funding for 2 positions, 1 vehicle, and operating expenses to implement SB 169 requiring the Firefighter Standards and Training Council to certify volunteer firefighters.		\$120,041	\$120,041	\$120,041	\$120,041	\$120,041	\$120,041	\$120,041	\$120,041

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 36: Public Safety, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$84,895,096	\$93,837,541	\$84,895,096	\$93,837,541	\$84,895,096	\$93,837,541	\$84,895,096	\$93,837,541
1801 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases.		-	-	\$1,403	\$1,403	\$1,762	\$1,858	\$2,284	\$2,284
	HB 85:	\$549,281	\$549,281	\$550,684	\$550,684	\$551,043	\$551,139	\$551,565	\$551,565
Fire Academy, Georgia	HB 1181:	\$979,373	\$1,132,053	\$979,373	\$1,132,053	\$979,373	\$1,132,053	\$979,373	\$1,132,053
<i>The purpose is to provide professional training for firefighters.</i>									
1802 . Annualize the cost of the FY 2005 salary adjustment		\$8,793	\$8,793	\$8,793	\$8,793	\$8,793	\$8,793	\$8,793	\$8,793
1803 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$3,444	\$3,444	\$4,325	\$4,561	\$5,607	\$5,607
	HB 85:	\$988,166	\$1,140,846	\$991,610	\$1,144,290	\$992,491	\$1,145,407	\$993,773	\$1,146,453
Police Academy, Georgia	HB 1181:	\$1,105,419	\$1,226,513	\$1,105,419	\$1,226,513	\$1,105,419	\$1,226,513	\$1,105,419	\$1,226,513
<i>The purpose is to research, develop, and deliver the mandated 40 hour basic coroner training and the 24 hour annual in-service training for all coroners and deputy coroners.</i>									
1804 . Annualize the cost of the FY 2005 salary adjustment		\$9,356	\$9,356	\$9,356	\$9,356	\$9,356	\$9,356	\$9,356	\$9,356
1805 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$3,664	\$3,664	\$4,601	\$4,852	\$5,965	\$5,965
	HB 85:	\$1,114,775	\$1,235,869	\$1,118,439	\$1,239,533	\$1,119,376	\$1,240,721	\$1,120,740	\$1,241,834
Public Safety Training Center, Georgia	HB 1181:	\$8,603,515	\$9,963,814	\$8,603,515	\$9,963,814	\$8,603,515	\$9,963,814	\$8,603,515	\$9,963,814
<i>The department is charged with the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.</i>									
1806 . Annualize the cost of the FY 2005 salary adjustment		\$52,195	\$52,195	\$52,195	\$52,195	\$52,195	\$52,195	\$52,195	\$52,195
1807 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$76,195	\$76,195	\$76,195	\$76,195	\$76,195	\$76,195	\$76,195	\$76,195
1808 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$32,764	\$32,764	\$32,764	\$32,764	\$32,764	\$32,764	\$32,764	\$32,764
1809 . Increase telecommunication charges to reflect GTA rate structure adjustments.		\$23,226	\$23,226	\$23,226	\$23,226	\$23,226	\$23,226	\$23,226	\$23,226
1810 . Transfer funds from regular operating expenses, travel,equipment, telecommunications, per diem and fees, and contracts to personal services \$127,693 and motor vehicle purchases \$21,594, and real estate rentals \$14,171 to reflect prior expenses. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1811 . Increase Peace Officer Training Grants for basic training at the regional academies.		\$52,371	\$52,371	\$52,371	\$52,371	\$52,371	\$52,371	\$52,371	\$52,371
1812 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$20,444	\$20,444	\$25,671	\$27,075	\$33,279	\$33,279
	HB 85:	\$8,840,266	\$10,200,565	\$8,860,710	\$10,221,009	\$8,865,937	\$10,227,640	\$8,873,545	\$10,233,844
Section 36: Public Safety, Department of	Changes (Net):	\$4,787,881	\$3,797,881	\$6,263,643	\$5,273,643	\$5,227,507	\$4,241,198	\$6,893,448	\$5,903,448
	HB 85	\$89,682,977	\$97,635,422	\$91,158,739	\$99,111,184	\$90,122,603	\$98,078,739	\$91,788,544	\$99,740,989



# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 37: Public Service Commission

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$8,073,708	\$8,347,019	\$8,073,708	\$8,347,019	\$8,073,708	\$8,347,019	\$8,073,708	\$8,347,019
Commission Administration	HB 1181:	\$1,118,911	\$1,118,911	\$1,118,911	\$1,118,911	\$1,118,911	\$1,118,911	\$1,118,911	\$1,118,911
<i>The purpose is to assist the Commissioners and staff in achieving the agency's goals.</i>									
1813 . Annualize the cost of the FY 2005 salary adjustment		\$7,844	\$7,844	\$7,844	\$7,844	\$7,844	\$7,844	\$7,844	\$7,844
1814 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$8,099	\$8,099	\$8,099	\$8,099	\$8,099	\$8,099	\$8,099	\$8,099
1815 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$4,480	\$4,480	\$4,480	\$4,480	\$4,480	\$4,480	\$4,480	\$4,480
1816 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.		\$8,142	\$8,142	\$8,142	\$8,142	\$8,142	\$8,142	\$8,142	\$8,142
1817 . Transfer funds from per diem and fees to personal services.		\$42,915	\$42,915	\$42,915	\$42,915	\$42,915	\$42,915	\$42,915	\$42,915
1818 . Provide funding for moving expenses.		-	-	\$100,000	\$100,000	\$110,000	\$110,000	\$175,000	\$175,000
1819 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$22,119	\$22,119	\$27,774	\$27,774	\$36,005	\$36,005
	HB 85:	\$1,190,391	\$1,190,391	\$1,312,510	\$1,312,510	\$1,328,165	\$1,328,165	\$1,401,396	\$1,401,396
Facility Protection	HB 1181:	\$548,977	\$822,288	\$548,977	\$822,288	\$548,977	\$822,288	\$548,977	\$822,288
<i>The purpose of this is to provide for the protection of the buried utility facility infrastructure within the State of Georgia.</i>									
1820 . Annualize the cost of the FY 2005 salary adjustment		\$3,618	\$3,618	\$3,618	\$3,618	\$3,618	\$3,618	\$3,618	\$3,618
1821 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$3,690	\$3,690	\$3,690	\$3,690	\$3,690	\$3,690	\$3,690	\$3,690
1822 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$3,360	\$3,360	\$3,360	\$3,360	\$3,360	\$3,360	\$3,360	\$3,360
1823 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.		\$3,420	\$3,420	\$3,420	\$3,420	\$3,420	\$3,420	\$3,420	\$3,420
1824 . Transfer funds from per diem and fees to personal services.		\$102,099	\$102,099	\$102,099	\$102,099	\$102,099	\$102,099	\$102,099	\$102,099
	HB 85:	\$665,164	\$938,475	\$665,164	\$938,475	\$665,164	\$938,475	\$665,164	\$938,475
Georgia No Call	HB 1181:	\$27,611	\$27,611	\$27,611	\$27,611	\$27,611	\$27,611	\$27,611	\$27,611
<i>The purpose is to reduce unwanted telephone solicitations by allowing subscribers to register their residential telephone or cell phone numbers to a no call list.</i>									
1825 . Transfer funding from GA No Call program to the Utilities Regulation program.		(\$27,611)	(\$27,611)	(\$27,611)	(\$27,611)	(\$27,611)	(\$27,611)	(\$27,611)	(\$27,611)
	HB 85:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities Regulation	HB 1181:	\$6,378,209	\$6,378,209	\$6,378,209	\$6,378,209	\$6,378,209	\$6,378,209	\$6,378,209	\$6,378,209
<i>The purpose is to regulate intrastate telecommunications, natural gas, and electric utilities.</i>									
1826 . Annualize the cost of the FY 2005 salary adjustment		\$47,945	\$47,945	\$47,945	\$47,945	\$47,945	\$47,945	\$47,945	\$47,945
1827 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$49,383	\$49,383	\$49,383	\$49,383	\$49,383	\$49,383	\$49,383	\$49,383
1828 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$18,464	\$18,464	\$18,464	\$18,464	\$18,464	\$18,464	\$18,464	\$18,464
1829 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.		\$36,803	\$36,803	\$36,803	\$36,803	\$36,803	\$36,803	\$36,803	\$36,803

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 37: Public Service Commission

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$8,073,708	\$8,347,019	\$8,073,708	\$8,347,019	\$8,073,708	\$8,347,019	\$8,073,708	\$8,347,019
1830 . Increase computer charges (\$7,654) and reduce telecommunications charges (\$1,941) to reflect GTA rate structure adjustments.	\$5,713	\$5,713	\$5,713	\$5,713	\$5,713	\$5,713	\$5,713	\$5,713
1831 . Transfer funds from per diem and fees to personal services.	(\$145,014)	(\$145,014)	(\$145,014)	(\$145,014)	(\$145,014)	(\$145,014)	(\$145,014)	(\$145,014)
1832 . Transfer funding from GA No Call program to the Utilities Regulation program.	\$27,611	\$27,611	\$27,611	\$27,611	\$27,611	\$27,611	\$27,611	\$27,611
1833 . Reduce per diem and fees.	(\$242,211)	(\$242,211)	(\$242,211)	(\$242,211)	(\$242,211)	(\$242,211)	(\$242,211)	(\$242,211)
HB 85:	\$6,176,903	\$6,176,903	\$6,176,903	\$6,176,903	\$6,176,903	\$6,176,903	\$6,176,903	\$6,176,903

Section 37: Public Service Commission

Changes (Net):	(\$41,250)	(\$41,250)	\$80,869	\$80,869	\$96,524	\$96,524	\$169,755	\$169,755
HB 85	\$8,032,458	\$8,305,769	\$8,154,577	\$8,427,888	\$8,170,232	\$8,443,543	\$8,243,463	\$8,516,774

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 38: Regents, University System of Georgia

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633
Tobacco Funds (HB 1181):		\$6,243,177		\$6,243,177		\$6,243,177		\$6,243,177	
Advanced Technology Development Center/Economic Development Institute	HB 1181:	\$8,338,273	\$21,832,030	\$8,338,273	\$21,832,030	\$8,338,273	\$21,832,030	\$8,338,273	\$21,832,030
<i>The purpose of this is to provide strategic business advice and connect its member companies to the people and resources they need to succeed.</i>									
1834 . Annualize the cost of the FY 2005 salary adjustment.		\$45,848	\$45,848	\$45,848	\$45,848	\$45,848	\$45,848	\$45,848	\$45,848
1835 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.		\$51,589	\$51,589	\$51,589	\$51,589	\$51,589	\$51,589	\$51,589	\$51,589
1836 . Increase personal services and operating expenses to establish a Small Business Innovation Research Program and a Science and Technology Policy Center at the Advanced Technology Development Center/Economic Development Institute (ATDC/EDI).		\$416,914	\$416,914	\$416,914	\$416,914	\$416,914	\$416,914	\$416,914	\$416,914
	HB 85:	\$8,852,624	\$22,346,381	\$8,852,624	\$22,346,381	\$8,852,624	\$22,346,381	\$8,852,624	\$22,346,381
Agricultural Experiment Station	HB 1181:	\$39,736,289	\$72,177,551	\$39,736,289	\$72,177,551	\$39,736,289	\$72,177,551	\$39,736,289	\$72,177,551
<i>The purpose is to improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competitiveness.</i>									
1837 . Annualize the cost of the FY 2005 salary adjustment.		\$323,784	\$323,784	\$323,784	\$323,784	\$323,784	\$323,784	\$323,784	\$323,784
1838 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.		\$316,726	\$316,726	\$316,726	\$316,726	\$316,726	\$316,726	\$316,726	\$316,726
1839 . Adjust telecommunications charges in the University System to reflect GTA rate structure adjustments.		-	-	-	-	-	-	\$95,900	\$95,900
1840 . Transfer forestry research funds appropriated to the Agricultural Experiment Station program to the Forestry Research program (G:YES)(H:YES)(S:YES)		(\$1,990,833)	(\$1,990,833)	(\$1,990,833)	(\$1,990,833)	(\$1,990,833)	(\$1,990,833)	(\$1,990,833)	(\$1,990,833)
1841 . DOAS rate structure changes eliminate the need for DOAS Indirect Cost funds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 85:	\$38,385,966	\$70,827,228	\$38,385,966	\$70,827,228	\$38,385,966	\$70,827,228	\$38,481,866	\$70,923,128
Athens and Tifton Veterinary Laboratories	HB 1181:	\$40,727	\$4,694,697	\$40,727	\$4,694,697	\$40,727	\$4,694,697	\$40,727	\$4,694,697
<i>The purpose is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.</i>									
1842 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.		\$41,542	\$41,542	\$41,542	\$41,542	\$41,542	\$41,542	\$41,542	\$41,542
1843 . Transfer FY 2005 pay raise funds budgeted to the Athens-Tifton Veterinary Labs to the contract within the Department of Agriculture.		(\$40,727)	(\$40,727)	(\$40,727)	(\$40,727)	(\$40,727)	(\$40,727)	(\$40,727)	(\$40,727)
	HB 85:	\$41,542	\$4,695,512	\$41,542	\$4,695,512	\$41,542	\$4,695,512	\$41,542	\$4,695,512
Center for Assistive Technology and Environmental Access	HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>The purpose is to provide research and development activities to target the increase function and independence of persons with disabilities.</i>									
1844 . Provide funds for the Advanced Wood Products Laboratory at the Center for Assistive Technology and Environmental Access at Georgia Institute of Technology and transfer funds from GTRI to establish the Center for Assistive Technology and Environmental Access as program.		\$326,080	\$7,685,074	\$326,080	\$7,685,074	\$1,080	\$7,360,074	\$326,080	\$7,685,074
	HB 85:	\$326,080	\$7,685,074	\$326,080	\$7,685,074	\$1,080	\$7,360,074	\$326,080	\$7,685,074

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 38: Regents, University System of Georgia

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633
Tobacco Funds (HB 1181):	\$6,243,177		\$6,243,177		\$6,243,177		\$6,243,177	
Cooperative Extension Service	\$33,278,439	\$56,372,576	\$33,278,439	\$56,372,576	\$33,278,439	\$56,372,576	\$33,278,439	\$56,372,576
<i>The purpose is to enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research based information.</i>								
1845 . Annualize the cost of the FY 2005 salary adjustment.	\$273,279	\$273,279	\$273,279	\$273,279	\$273,279	\$273,279	\$273,279	\$273,279
1846 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.	\$265,280	\$265,280	\$265,280	\$265,280	\$265,280	\$265,280	\$265,280	\$265,280
1847 . Adjust telecommunications charges in the University System to reflect GTA rate structure adjustments.	-	-	-	-	-	-	\$126,700	\$126,700
1848 . Annualize the FY 2005 payment for Cooperative Extension Service retiree benefits	(\$2,134,403)	(\$2,134,403)	(\$2,134,403)	(\$2,134,403)	(\$2,134,403)	(\$2,134,403)	(\$2,134,403)	(\$2,134,403)
1849 . Eliminate Bamboo Farm funds appropriated in FY 2005 (CC: Restore Bamboo farm and transfer from Teaching to Cooperative Extension)	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)	\$0	\$0	\$180,000	\$180,000
1850 . Transfer forestry research funds appropriated to the Cooperative Extension Service program and create a new Forestry Cooperative Extension Service program (G:YES)(H:YES)(S:YES)	(\$626,224)	(\$626,224)	(\$626,224)	(\$626,224)	(\$626,224)	(\$626,224)	(\$626,224)	(\$626,224)
1851 . Provide maintenance and operating funds to the Cooperative Extension Service for the Rural Development Center in Tifton to cover full year cost of operating facility.	\$176,677	\$176,677	\$176,677	\$176,677	\$176,677	\$176,677	\$176,677	\$176,677
1852 . DOAS rate structure changes eliminate the need for DOAS Indirect Cost funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1853 . Add a Program Coordinator at the UGA/CAES Griffin Campus for development of green industry professionals through the Georgia Certified Landscape Professional (GCLP) certification program	-	-	\$60,000	\$60,000	\$0	\$0	\$60,000	\$60,000
1854 . Add funding for the Formosan Termite Research Program	-	-	-	-	\$80,000	\$80,000	\$80,000	\$80,000
1855 . Transfer \$100,000 from Corrections for the Vidalia Onion Project	-	-	-	-	\$100,000	\$100,000	\$100,000	\$100,000
HB 85:	\$31,053,048	\$54,147,185	\$31,113,048	\$54,207,185	\$31,413,048	\$54,507,185	\$31,779,748	\$54,873,885
Forestry Cooperative Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>The purpose of this program is to provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.</i>								
1856 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.	\$6,262	\$6,262	\$6,262	\$6,262	\$6,262	\$6,262	\$6,262	\$6,262
1857 . Transfer forestry research funds appropriated to the Cooperative Extension Service program and create a new Forestry Cooperative Extension Service program (G:YES)(H:YES)(S:YES)	\$626,224	\$626,224	\$626,224	\$626,224	\$626,224	\$626,224	\$626,224	\$626,224
HB 85:	\$632,486	\$632,486	\$632,486	\$632,486	\$632,486	\$632,486	\$632,486	\$632,486
Forestry Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>The purpose of this program is to provide to sustain competitiveness of Georgia's forest products industry and private land owners through research and meet environmental goals of sustainable forestry initiative.</i>								
1858 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.	\$29,247	\$29,247	\$29,247	\$29,247	\$29,247	\$29,247	\$29,247	\$29,247
1859 . Transfer from the Resident Instruction budget to the Forestry Research program budget (G:YES)(H:YES)(S:YES)	\$189,783	\$189,783	\$189,783	\$189,783	\$189,783	\$189,783	\$189,783	\$189,783
1860 . Transfer forestry research funds appropriated to the Agricultural Experiment Station program to the Forestry Research program (G:YES)(H:YES)(S:YES)	\$1,990,833	\$1,990,833	\$1,990,833	\$1,990,833	\$1,990,833	\$1,990,833	\$1,990,833	\$1,990,833
1861 . Reduce operating funds in the Forestry Research program.	(\$24,794)	(\$24,794)	(\$24,794)	(\$24,794)	\$0	\$0	(\$24,794)	(\$24,794)
1862 . Transfer funds to establish new programs	\$826,466	\$826,466	\$826,466	\$826,466	\$826,466	\$826,466	\$826,466	\$826,466

# Program Change Report

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Section 38: Regents, University System of Georgia		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633
Tobacco Funds (HB 1181):		\$6,243,177		\$6,243,177		\$6,243,177		\$6,243,177	
HB 85:		\$3,011,535	\$3,011,535	\$3,011,535	\$3,011,535	\$3,036,329	\$3,036,329	\$3,011,535	\$3,011,535
Georgia Radiation Therapy Center	HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The purpose is to provide patient care and education.									
1863 . Transfer funds to establish new programs		\$0	\$3,625,810	\$0	\$3,625,810	\$0	\$3,625,810	\$0	\$3,625,810
	HB 85:	\$0	\$3,625,810	\$0	\$3,625,810	\$0	\$3,625,810	\$0	\$3,625,810
Georgia Tech Research Institute	HB 1181:	\$2,668,363	\$132,945,315	\$2,668,363	\$132,945,315	\$2,668,363	\$132,945,315	\$2,668,363	\$132,945,315
The purpose is to aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology and education in Georgia.									
1864 . Annualize the cost of the FY 2005 salary adjustment.		\$44,933	\$44,933	\$44,933	\$44,933	\$44,933	\$44,933	\$44,933	\$44,933
1865 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.		\$62,352	\$62,352	\$62,352	\$62,352	\$62,352	\$62,352	\$62,352	\$62,352
1866 . Adjust telecommunications charges in the University System to reflect GTA rate structure adjustments.		-	-	-	-	-	-	\$117,600	\$117,600
1867 . Provide funds to correct an error in personal services for the Georgia Tech Research Institute (GTRI).		\$3,949,927	\$3,949,927	\$3,949,927	\$3,949,927	\$3,949,927	\$3,949,927	\$3,949,927	\$3,949,927
1868 . Provide funds for the Advanced Wood Products Laboratory at the Center for Assistive Technology and Environmental Access at Georgia Institute of Technology and transfer funds from GTRI to establish the Center for Assistive Technology and Environmental Access as program.		(\$1,080)	(\$7,360,074)	(\$1,080)	(\$7,360,074)	(\$1,080)	(\$7,360,074)	(\$1,080)	(\$7,360,074)
1869 . DOAS rate structure changes eliminate the need for DOAS Indirect Cost funds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 85:	\$6,724,495	\$129,642,453	\$6,724,495	\$129,642,453	\$6,724,495	\$129,642,453	\$6,842,095	\$129,760,053
Marine Institute	HB 1181:	\$938,156	\$1,705,789	\$938,156	\$1,705,789	\$938,156	\$1,705,789	\$938,156	\$1,705,789
The purpose is to understand the processes that affect the condition of the salt marsh and coastline.									
1870 . Annualize the cost of the FY 2005 salary adjustment.		\$7,487	\$7,487	\$7,487	\$7,487	\$7,487	\$7,487	\$7,487	\$7,487
1871 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.		\$5,667	\$5,667	\$5,667	\$5,667	\$5,667	\$5,667	\$5,667	\$5,667
1872 . Provide for a 3% reduction to the Marine Institute.		(\$28,145)	(\$28,145)	(\$28,145)	(\$28,145)	(\$28,145)	(\$28,145)	(\$28,145)	(\$28,145)
	HB 85:	\$923,165	\$1,690,798	\$923,165	\$1,690,798	\$923,165	\$1,690,798	\$923,165	\$1,690,798
Marine Resources Extension Center	HB 1181:	\$1,429,660	\$2,614,460	\$1,429,660	\$2,614,460	\$1,429,660	\$2,614,460	\$1,429,660	\$2,614,460
The purpose is to transfer technology, provide training, and conduct applied research.									
1873 . Annualize the cost of the FY 2005 salary adjustment.		\$11,804	\$11,804	\$11,804	\$11,804	\$11,804	\$11,804	\$11,804	\$11,804
1874 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.		\$18,376	\$18,376	\$18,376	\$18,376	\$18,376	\$18,376	\$18,376	\$18,376
1875 . Adjust telecommunications charges in the University System to reflect GTA rate structure adjustments.		-	-	-	-	-	-	\$9,800	\$9,800
1876 . Provide for a 3% reduction to Marine Extension.		(\$42,890)	(\$42,890)	(\$42,890)	(\$42,890)	(\$42,890)	(\$42,890)	(\$42,890)	(\$42,890)
1877 . DOAS rate structure changes eliminate the need for DOAS Indirect Cost funds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 85:	\$1,416,950	\$2,601,750	\$1,416,950	\$2,601,750	\$1,416,950	\$2,601,750	\$1,426,750	\$2,611,550

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 38: Regents, University System of Georgia		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633
	Tobacco Funds (HB 1181):	\$6,243,177		\$6,243,177		\$6,243,177		\$6,243,177	
Medical College of Georgia Hospital and Clinics	HB 1181:	\$0	\$193,500	\$0	\$193,500	\$0	\$193,500	\$0	\$193,500
The purpose is to care, teach, and refer clients.									
1878 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.		\$256,599	\$256,599	\$256,599	\$256,599	\$256,599	\$256,599	\$256,599	\$256,599
1879 . Adjust telecommunications charges in the University System to reflect GTA rate structure adjustments.		-	-	-	-	-	-	\$193,500	\$193,500
1880 . Transfer \$31,059,981 from the Medical College of Georgia Health Inc. contract object class in Regents Central Office program to the MCG Hospital and Clinics program (G:YES)(H:YES)(S:YES)		\$31,059,981	\$31,059,981	\$31,059,981	\$31,059,981	\$31,059,981	\$31,059,981	\$31,059,981	\$31,059,981
	HB 85:	\$31,316,580	\$31,510,080	\$31,316,580	\$31,510,080	\$31,316,580	\$31,510,080	\$31,510,080	\$31,703,580
Office of Minority Business Enterprise	HB 1181:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The purpose of this program is to provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.									
1881 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.		\$4,106	\$4,106	\$4,106	\$4,106	\$4,106	\$4,106	\$4,106	\$4,106
1882 . Reduce personal services in the Office of Minority Business Enterprises program.		(\$26,486)	(\$26,486)	(\$26,486)	(\$26,486)	\$0	\$0	(\$26,486)	(\$26,486)
1883 . Transfer funds to establish new programs		\$882,879	\$882,879	\$882,879	\$882,879	\$882,879	\$882,879	\$882,879	\$882,879
	HB 85:	\$860,499	\$860,499	\$860,499	\$860,499	\$886,985	\$886,985	\$860,499	\$860,499
Public Libraries	HB 1181:	\$33,094,352	\$35,603,560	\$33,094,352	\$35,603,560	\$33,094,352	\$35,603,560	\$33,094,352	\$35,603,560
The purpose is to provide library services for Georgians and to award grants from the Public Library Fund.									
1884 . Annualize the cost of the FY 2005 salary adjustment.		\$195,484	\$195,484	\$195,484	\$195,484	\$195,484	\$195,484	\$195,484	\$195,484
1885 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.		\$218,243	\$218,243	\$218,243	\$218,243	\$218,243	\$218,243	\$218,243	\$218,243
1886 . Transfer funds from the Department of Education to fund the L-6 salary adjustment for public librarians.		\$240,464	\$240,464	\$240,464	\$240,464	\$240,464	\$240,464	\$240,464	\$240,464
1887 . Provide for a 3% reduction to public libraries.		(\$193,153)	(\$193,153)	(\$193,153)	(\$193,153)	\$0	\$0	\$0	\$0
1888 . Provide funds for repairs, renovations, equipment and media materials		-	-	-	-	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
1889 . Realign fund sources		-	-	-	-	-	-	\$0	\$0
	HB 85:	\$33,555,390	\$36,064,598	\$33,555,390	\$36,064,598	\$35,748,543	\$38,257,751	\$35,748,543	\$38,257,751
Public Service / Special Funding Initiatives	HB 1181:	\$30,889,014	\$30,889,014	\$30,889,014	\$30,889,014	\$30,889,014	\$30,889,014	\$30,889,014	\$30,889,014
The purpose is to provide leadership, service, and education.									
1890 . Annualize the cost of the FY 2005 salary adjustment.		\$122,126	\$122,126	\$122,126	\$122,126	\$122,126	\$122,126	\$122,126	\$122,126
1891 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.		\$122,126	\$122,126	\$122,126	\$122,126	\$122,126	\$122,126	\$122,126	\$122,126
1892 . Transfer the Georgia Tech Regional Engineering Program (GTREP) (\$2,288,958), Fort Valley State University mission related program (\$309,318), Nurse Anesthetist program (\$361,330), Georgia College and State University liberal arts mission program (\$1,237,275), and the Information Technology program at Georgia Southern (\$1,828,418) from the Special Funding Initiative object class to the Resident Instruction program. Transfer the Griffin Extension Teaching program from the Resident Instruction program to the Special Funding Initiatives object class (\$140,000)(G:YES)(H:NO)(S:YES)(CC:Transfer Georgia Tech Regional Engineering Program and the Information Technology program at Georgia Southern to Resident Instruction)		(\$6,025,299)	(\$6,025,299)	\$0	\$0	(\$6,025,299)	(\$6,025,299)	(\$4,117,373)	(\$4,117,373)



# Program Change Report

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## Section 38: Regents, University System of Georgia

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	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633
Tobacco Funds (HB 1181):	\$6,243,177		\$6,243,177		\$6,243,177		\$6,243,177	
1893 . Transfer the SREB Doctoral Scholars payment from the Special Funding Initiative object class to the SREB payments object class (G:YES)(H:YES)(S:YES)	(\$272,376)	(\$272,376)	(\$272,376)	(\$272,376)	(\$272,376)	(\$272,376)	(\$272,376)	(\$272,376)
1894 . Apply an austerity reduction to the Special Funding Initiatives.	(\$866,034)	(\$866,034)	(\$866,034)	(\$866,034)	(\$866,034)	(\$866,034)	(\$866,034)	(\$866,034)
1895 . Increase funding for the Georgia Leadership Institute for School Improvement to help train school leaders in lower performing schools.	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
1896 . Provide funding for the Georgia Academy of Math and Science at Middle Georgia College.	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$375,000	\$375,000
1897 . Provide funds to enhance the cancer related activities at the Medical College of Georgia. Funding will support the recruitment of a director of the cancer center, chief of surgical oncology, and chief of radiation oncology and related operating expenses and equipment.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
1898 . Transfer funds to establish new programs	(\$1,881,208)	(\$1,881,208)	(\$1,881,208)	(\$1,881,208)	(\$1,881,208)	(\$1,881,208)	(\$1,881,208)	(\$1,881,208)
1899 . Transfer \$88,000 designated for the Carl Vinson Institute that is currently located in Resident Instruction to Public Service Institutes/Carl Vincent Institute (H:YES)(S:YES)	-	-	\$88,000	\$88,000	\$88,000	\$88,000	\$0	\$0
HB 85:	\$27,913,349	\$27,913,349	\$33,651,648	\$33,651,648	\$27,626,349	\$27,626,349	\$29,821,275	\$29,821,275

## Regents Central Office

The purpose is to provide administrative support to all colleges and universities in the university system.

HB 1181:	\$38,781,919	\$38,781,919	\$38,781,919	\$38,781,919	\$38,781,919	\$38,781,919	\$38,781,919	\$38,781,919	\$38,781,919
1900 . Annualize the cost of the FY 2005 salary adjustment.	\$314,419	\$314,419	\$314,419	\$314,419	\$314,419	\$314,419	\$314,419	\$314,419	\$314,419
1901 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.	\$64,108	\$64,108	\$64,108	\$64,108	\$64,108	\$64,108	\$64,108	\$64,108	\$64,108
1902 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	\$38,478	\$38,478	\$38,478	\$38,478	\$38,478	\$38,478	\$38,478	\$38,478	\$38,478
1903 . Transfer the SREB Doctoral Scholars payment from the Special Funding Initiative object class to the SREB payments object class (G:YES)(H:YES)(S:YES)	\$272,376	\$272,376	\$272,376	\$272,376	\$272,376	\$272,376	\$272,376	\$272,376	\$272,376
1904 . Transfer \$31,059,981 from the Medical College of Georgia Health Inc. contract object class in Regents Central Office program to the MCG Hospital and Clinics program (G:YES)(H:YES)(S:YES)	(\$31,059,981)	(\$31,059,981)	(\$31,059,981)	(\$31,059,981)	(\$31,059,981)	(\$31,059,981)	(\$31,059,981)	(\$31,059,981)	(\$31,059,981)
1905 . Provide for a 3% reduction to MCG Health Inc.	(\$952,838)	(\$952,838)	(\$952,838)	(\$952,838)	(\$952,838)	(\$952,838)	(\$952,838)	(\$952,838)	(\$952,838)
1906 . Provide for a 3% reduction to Regents Central Office.	(\$195,819)	(\$195,819)	(\$195,819)	(\$195,819)	(\$195,819)	(\$195,819)	(\$195,819)	(\$195,819)	(\$195,819)
1907 . Provide funds for the payment of Southern Regional Education Board dues.	\$1,843	\$1,843	\$1,843	\$1,843	\$1,843	\$1,843	\$1,843	\$1,843	\$1,843
1908 . Transfer Board of Regents Health Benefit Plan to the State Health Benefit Plan in the Department of Community Health (S:NO)(CC:NO)	-	-	-	-	\$0	\$0	\$0	\$0	\$0
HB 85:	\$7,264,505	\$7,264,505	\$7,264,505	\$7,264,505	\$7,264,505	\$7,264,505	\$7,264,505	\$7,264,505	\$7,264,505

## Research Consortium

The purpose is to conduct research to further industry in the State of Georgia.

HB 1181:	\$26,894,260	\$26,894,260	\$26,894,260	\$26,894,260	\$26,894,260	\$26,894,260	\$26,894,260	\$26,894,260	\$26,894,260
1909 . Annualize the cost of the FY 2005 salary adjustment.	\$54,070	\$54,070	\$54,070	\$54,070	\$54,070	\$54,070	\$54,070	\$54,070	\$54,070
1910 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.	\$54,070	\$54,070	\$54,070	\$54,070	\$54,070	\$54,070	\$54,070	\$54,070	\$54,070
1911 . Reduce personal services funding for the Georgia Environmental Partnership.	(\$18,562)	(\$18,562)	(\$18,562)	(\$18,562)	(\$18,562)	(\$18,562)	(\$18,562)	(\$18,562)	(\$18,562)
1912 . Reduce funding in the Georgia Research Alliance Innovation Fund.	(\$197,000)	(\$197,000)	(\$197,000)	(\$197,000)	(\$197,000)	(\$197,000)	(\$197,000)	(\$197,000)	(\$197,000)
1913 . Reduce the number of Traditional Industries Program research projects.	(\$95,305)	(\$95,305)	(\$95,305)	(\$95,305)	(\$95,305)	(\$95,305)	(\$95,305)	(\$95,305)	(\$95,305)
1914 . Reduce administrative funds for the GRA Advanced Communications initiative.	(\$310,867)	(\$310,867)	(\$310,867)	(\$310,867)	(\$310,867)	(\$310,867)	(\$310,867)	(\$310,867)	(\$310,867)

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## Section 38: Regents, University System of Georgia

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	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633
Tobacco Funds (HB 1181):	\$6,243,177		\$6,243,177		\$6,243,177		\$6,243,177	
1915 . Transfer funds for the Georgia Cancer Coalition from Research Consortium to the Office of the Governor.	(\$6,243,177)	(\$6,243,177)	(\$6,243,177)	(\$6,243,177)	(\$6,243,177)	(\$6,243,177)	(\$6,243,177)	(\$6,243,177)
1916 . Fund 1 Georgia Alliance eminent scholar to focus on cancer related research.	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
1917 . Transfer funds to establish new programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1918 . Provide funding for the Bio-refinery at the University of Georgia College of Agriculture and Environmental Sciences	-	-	-	-	-	-	\$400,000	\$400,000
HB 85:	\$20,887,489	\$20,887,489	\$20,887,489	\$20,887,489	\$20,887,489	\$20,887,489	\$21,287,489	\$21,287,489
Skidaway Institute of Oceanography	\$1,531,343	\$7,164,343	\$1,531,343	\$7,164,343	\$1,531,343	\$7,164,343	\$1,531,343	\$7,164,343
The purpose is to provide a center of excellence in marine and ocean science research, which expands the body of knowledge on marine environments.								
1919 . Annualize the cost of the FY 2005 salary adjustment.	\$13,210	\$13,210	\$13,210	\$13,210	\$13,210	\$13,210	\$13,210	\$13,210
1920 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.	\$12,924	\$12,924	\$12,924	\$12,924	\$12,924	\$12,924	\$12,924	\$12,924
1921 . Provide for a 3% reduction to Skidaway Institute of Oceanography.	(\$45,941)	(\$45,941)	(\$45,941)	(\$45,941)	(\$45,941)	(\$45,941)	\$0	\$0
HB 85:	\$1,511,536	\$7,144,536	\$1,511,536	\$7,144,536	\$1,511,536	\$7,144,536	\$1,557,477	\$7,190,477
Student Education Enrichment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The purpose of this program is to provide underrepresented Georgia residents the opportunity to acquire educational experiences.								
1922 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528
1923 . Reduce funding for summer program assistants in the Student Enrichment and Education Program (SEEP).	(\$9,356)	(\$9,356)	(\$9,356)	(\$9,356)	(\$9,356)	(\$9,356)	(\$9,356)	(\$9,356)
1924 . Transfer funds to establish new programs	\$311,863	\$311,863	\$311,863	\$311,863	\$311,863	\$311,863	\$311,863	\$311,863
HB 85:	\$304,035	\$304,035	\$304,035	\$304,035	\$304,035	\$304,035	\$304,035	\$304,035
Teaching	\$1,417,632,003	\$3,842,884,394	\$1,417,632,003	\$3,842,884,394	\$1,417,632,003	\$3,842,884,394	\$1,417,632,003	\$3,842,884,394
The purpose is to establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.								
1925 . Annualize the cost of the FY 2005 salary adjustment.	\$12,360,901	\$12,360,901	\$12,360,901	\$12,360,901	\$12,360,901	\$12,360,901	\$12,360,901	\$12,360,901
1926 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.	\$16,140,020	\$16,140,020	\$16,140,020	\$16,140,020	\$16,140,020	\$16,140,020	\$16,140,020	\$16,140,020
1927 . Adjust telecommunications charges in the University System to reflect GTA rate structure adjustments.	\$4,226,109	\$4,226,109	\$4,226,109	\$4,226,109	\$4,226,109	\$4,226,109	\$3,682,609	\$3,682,609
1928 . Annualize the FY 2005 payment for Cooperative Extension Service retiree benefits	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
1929 . Eliminate Bamboo Farm funds appropriated in FY 2005 (CC: Restore Bamboo farm and transfer from Teaching to Cooperative Extension)	-	-	-	-	-	-	(\$180,000)	(\$180,000)
1930 . Eliminate deferred funds for 1 position previously transferred from the Department of Human Resources.	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)

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	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633
Tobacco Funds (HB 1181):	\$6,243,177		\$6,243,177		\$6,243,177		\$6,243,177	
1931 . Transfer the Georgia Tech Regional Engineering Program (GTREP) (\$2,288,958), Fort Valley State University mission related program (\$309,318), Nurse Anesthetist program (\$361,330), Georgia College and State University liberal arts mission program (\$1,237,275), and the Information Technology program at Georgia Southern (\$1,828,418) from the Special Funding Initiative object class to the Resident Instruction program. Transfer the Griffin Extension Teaching program from the Resident Instruction program to the Special Funding Initiatives object class (\$140,000)(G:YES)(H:NO)(S:YES)(CC:Transfer Georgia Tech Regional Engineering Program and the Information Technology program at Georgia Southern to Resident Instruction)	\$6,025,299	\$6,025,299	\$0	\$0	\$6,025,299	\$6,025,299	\$4,117,373	\$4,117,373
1932 . Transfer from the Resident Instruction budget to the Forestry Research program budget (G:YES)(H:YES)(S:YES)	(\$189,783)	(\$189,783)	(\$189,783)	(\$189,783)	(\$189,783)	(\$189,783)	(\$189,783)	(\$189,783)
1933 . Eliminate deferred funds for the Center for Civic Renewal and Engagement.	(\$236,889)	(\$236,889)	(\$236,889)	(\$236,889)	(\$236,889)	(\$236,889)	(\$236,889)	(\$236,889)
1934 . Eliminate deferred funds for the Institute of Community Business Development.	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
1935 . Reduce funds for the Public Service Institutes: A.L. Burruss Institute of Public Service.	(\$8,377)	(\$8,377)	(\$8,377)	(\$8,377)	\$0	\$0	\$0	\$0
1936 . Reduce funds for the Public Service Institutes: Carl Vinson Institute of Government.	(\$103,762)	(\$103,762)	(\$103,762)	(\$103,762)	(\$103,762)	(\$103,762)	(\$103,762)	(\$103,762)
1937 . Reduce funds for the Public Service Institutes: Georgia Center for Communication.	(\$8,440)	(\$8,440)	(\$8,440)	(\$8,440)	(\$8,440)	(\$8,440)	(\$8,440)	(\$8,440)
1938 . Reduce funds for the Public Service Institutes: Georgia Health Policy Center.	(\$7,137)	(\$7,137)	(\$7,137)	(\$7,137)	(\$7,137)	(\$7,137)	(\$7,137)	(\$7,137)
1939 . Reduce funds for the Public Service Institutes: Institute for Higher Education.	(\$46,679)	(\$46,679)	(\$46,679)	(\$46,679)	(\$46,679)	(\$46,679)	(\$46,679)	(\$46,679)
1940 . Reduce funds for the Public Service Institutes: Dean Rusk Law Center.	(\$13,072)	(\$13,072)	(\$13,072)	(\$13,072)	(\$13,072)	(\$13,072)	(\$13,072)	(\$13,072)
1941 . Reduce funds for the Public Service Institutes: UGA University Press.	(\$26,358)	(\$26,358)	(\$26,358)	(\$26,358)	(\$26,358)	(\$26,358)	(\$26,358)	(\$26,358)
1942 . Reduce funds for the Public Service Institutes: Small Business Development Center.	(\$99,409)	(\$99,409)	\$0	\$0	\$0	\$0	\$0	\$0
1943 . Reduce funds for the Public Service Institutes: Center for Trade and Technology Transfer.	(\$1,756)	(\$1,756)	(\$1,756)	(\$1,756)	(\$1,756)	(\$1,756)	(\$1,756)	(\$1,756)
1944 . Eliminate funding for the Georgia Teacher Center.	(\$316,388)	(\$316,388)	(\$316,388)	(\$316,388)	(\$316,388)	(\$316,388)	(\$316,388)	(\$316,388)
1945 . Provide funds to fully fund enrollment increases based on a 5.7% increase in semester credit hours and operating expenses related to additional square footage.	\$103,449,187	\$103,449,187	\$103,449,187	\$103,449,187	\$103,449,187	\$103,449,187	\$103,449,187	\$103,449,187
1946 . Adjust debt service payback amount for the Student Center construction project at Georgia Perimeter College, Clarkston campus.	\$10,880	\$10,880	\$10,880	\$10,880	\$10,880	\$10,880	\$10,880	\$10,880
1947 . DOAS rate structure changes eliminate the need for DOAS Indirect Cost funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1948 . Transfer funds to establish new programs	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)
1949 . Transfer \$88,000 designated for the Carl Vinson Institute that is currently located in Resident Instruction to Public Service Institutes/Carl Vincent Institute (H:YES)(S:YES)	-	-	(\$88,000)	(\$88,000)	(\$88,000)	(\$88,000)	\$0	\$0
1950 . Reduce personal services and related costs (\$450,000) and for personal services reconciliation (\$1,453,217)	-	-	(\$1,903,217)	(\$1,903,217)	(\$1,415,466)	(\$1,415,466)	(\$1,415,466)	(\$1,415,466)
1951 . Provide \$200,000 to the Georgia Tech School of Urban Planning for Greenbelt Study	-	-	\$200,000	\$200,000	\$0	\$0	\$200,000	\$200,000
1952 . Provide scholarship funds to North Georgia College and State University to offset the loss of scholarship revenue due to cadets being deployed by the Georgia National Guard	-	-	-	-	-	-	\$100,000	\$100,000
HB 85:	\$1,562,201,349	\$3,987,453,740	\$1,554,484,242	\$3,979,736,633	\$1,560,805,669	\$3,986,058,060	\$1,558,562,243	\$3,983,814,634

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		\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633
Tobacco Funds (HB 1181):		\$6,243,177		\$6,243,177		\$6,243,177		\$6,243,177	
Veterinary Medicine Experiment Station	HB 1181:	\$3,094,649	\$3,094,649	\$3,094,649	\$3,094,649	\$3,094,649	\$3,094,649	\$3,094,649	\$3,094,649
<i>The purpose is to coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.</i>									
1953 . Annualize the cost of the FY 2005 salary adjustment.		\$27,383	\$27,383	\$27,383	\$27,383	\$27,383	\$27,383	\$27,383	\$27,383
1954 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.		\$26,752	\$26,752	\$26,752	\$26,752	\$26,752	\$26,752	\$26,752	\$26,752
	HB 85:	\$3,148,784	\$3,148,784	\$3,148,784	\$3,148,784	\$3,148,784	\$3,148,784	\$3,148,784	\$3,148,784
Veterinary Medicine Teaching Hospital	HB 1181:	\$470,899	\$7,170,899	\$470,899	\$7,170,899	\$470,899	\$7,170,899	\$470,899	\$7,170,899
<i>The purpose of the program is to provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.</i>									
1955 . Annualize the cost of the FY 2005 salary adjustment.		\$2,540	\$2,540	\$2,540	\$2,540	\$2,540	\$2,540	\$2,540	\$2,540
1956 . Increase personal services to provide for a salary increase of 2% for the University System of Georgia.		\$4,734	\$4,734	\$4,734	\$4,734	\$4,734	\$4,734	\$4,734	\$4,734
	HB 85:	\$478,173	\$7,178,173	\$478,173	\$7,178,173	\$478,173	\$7,178,173	\$478,173	\$7,178,173
Payments to Georgia Military College	HB 1181:	\$2,344,723	\$2,344,723	\$2,344,723	\$2,344,723	\$2,344,723	\$2,344,723	\$2,344,723	\$2,344,723
<i>The purpose is to provide quality basic education funding for the grades 6-12 middle school/high school.</i>									
1957 . Provide for a reduction Georgia Military College		(\$20,080)	(\$20,080)	(\$20,080)	(\$20,080)	(\$20,080)	(\$20,080)	(\$20,080)	(\$20,080)
1958 . Provide QBE formula funding for the grades 6-12 program at Georgia Military College.		\$80,449	\$80,449	\$80,449	\$80,449	\$80,449	\$80,449	\$80,449	\$80,449
1959 . Provide funds for the planning of a preparatory school classroom facility		-	-	-	-	\$95,000	\$95,000	\$95,000	\$95,000
	HB 85:	\$2,405,092	\$2,405,092	\$2,405,092	\$2,405,092	\$2,500,092	\$2,500,092	\$2,500,092	\$2,500,092
Public Telecommunications Commission, Georgia	HB 1181:	\$17,280,663	\$31,504,954	\$17,280,663	\$31,504,954	\$17,280,663	\$31,504,954	\$17,280,663	\$31,504,954
<i>The purpose is to create, produce and distribute high quality programs and services that educate, inform and entertain our audiences and enrich the quality of their lives.</i>									
1960 . Annualize the cost of the FY 2005 salary adjustment		\$78,472	\$78,472	\$78,472	\$78,472	\$78,472	\$78,472	\$78,472	\$78,472
1961 . Increase personal services to provide for a salary increase of 2% for Georgia Public Telecommunications (\$71,252) effective January 1, 2006.		\$71,252	\$71,252	\$71,252	\$71,252	\$71,252	\$71,252	\$71,252	\$71,252
1962 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$30,639	\$30,639	\$30,639	\$30,639	\$30,639	\$30,639	\$30,639	\$30,639
1963 . Adjust computer charges (\$4,072) and telecommunications charges (\$7,380) to reflect GTA rate structure adjustments at the Georgia Public Communications Commission.		\$11,452	\$11,452	\$11,452	\$11,452	\$11,452	\$11,452	\$11,452	\$11,452
1964 . Provide for a reduction to the Georgia Public Telecommunications Commission		(\$518,420)	(\$518,420)	(\$518,420)	(\$518,420)	(\$518,420)	(\$518,420)	(\$518,420)	(\$518,420)
	HB 85:	\$16,954,058	\$31,178,349	\$16,954,058	\$31,178,349	\$16,954,058	\$31,178,349	\$16,954,058	\$31,178,349

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 38: Regents, University System of Georgia

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633	\$1,658,443,732	\$4,318,868,633
Tobacco Funds (HB 1181):	\$6,243,177		\$6,243,177		\$6,243,177		\$6,243,177	
Changes (Net):	\$141,724,998	\$145,350,808	\$139,806,190	\$143,432,000	\$142,416,751	\$146,042,561	\$143,871,412	\$147,497,222
HB 85	\$1,800,168,730	\$4,464,219,441	\$1,798,249,922	\$4,462,300,633	\$1,800,860,483	\$4,464,911,194	\$1,802,315,144	\$4,466,365,855
Tobacco Funds (HB 85):	\$5,750,000		\$5,750,000		\$5,750,000		\$5,750,000	

Section 38: Regents, University System of Georgia

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 39: Revenue, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$460,305,370	\$486,740,235	\$460,305,370	\$486,740,235	\$460,305,370	\$486,740,235	\$460,305,370	\$486,740,235
Tobacco Funds (HB 1181):		\$150,000		\$150,000		\$150,000		\$150,000	
Customer Service									
HB 1181:		\$9,492,320	\$13,381,011	\$9,492,320	\$13,381,011	\$9,492,320	\$13,381,011	\$9,492,320	\$13,381,011
The purpose is to assure that all state revenue collection activities proceed in a manner consistent with promoting voluntary compliance and the Taxpayer Bill of Rights.									
1965 . Annualize the cost of the FY 2005 salary adjustment		\$55,780	\$55,780	\$55,780	\$55,780	\$55,780	\$55,780	\$55,780	\$55,780
1966 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$63,897	\$63,897	\$63,897	\$63,897	\$63,897	\$63,897	\$63,897	\$63,897
1967 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$27,475	\$27,475	\$27,475	\$27,475	\$27,475	\$27,475	\$27,475	\$27,475
1968 . Create an Interagency Services Subprogram in the Customer Services Program. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1969 . Eliminate Postage as an unique object class by transferring \$2,471,575 to regular operating expenses. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1970 . Reduce other funds and federal funds in the Investment for Modernization object class. (G:YES)(H:YES)(S:YES)		\$0	(\$1,778,556)	\$0	(\$1,778,556)	\$0	(\$1,778,556)	\$0	(\$1,778,556)
HB 85:		\$9,639,472	\$11,749,607	\$9,639,472	\$11,749,607	\$9,639,472	\$11,749,607	\$9,639,472	\$11,749,607
Departmental Administration									
HB 1181:		\$3,694,688	\$3,694,688	\$3,694,688	\$3,694,688	\$3,694,688	\$3,694,688	\$3,694,688	\$3,694,688
The purpose is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.									
1971 . Annualize the cost of the FY 2005 salary adjustment		\$16,239	\$16,239	\$16,239	\$16,239	\$16,239	\$16,239	\$16,239	\$16,239
1972 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$18,600	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600
1973 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$7,998	\$7,998	\$7,998	\$7,998	\$7,998	\$7,998	\$7,998	\$7,998
1974 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space. (CC: Reduce Revenue Processing Program's real estate rentals)		(\$200,970)	(\$200,970)	(\$200,970)	(\$200,970)	(\$200,970)	(\$200,970)	\$0	\$0
1975 . Eliminate Postage as an unique object class by transferring \$2,471,575 to regular operating expenses. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1976 . Adjust pay grades and compensation to properly align job responsibilities. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1977 . Transfer funds from Administration to Revenue Processing to fund the Tradeport security contract and enhance security features, including swipe cards and panic buttons at all DOR locations.		(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)
1978 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$178,977	\$178,977	\$224,738	\$224,738	\$291,340	\$291,340
HB 85:		\$3,366,555	\$3,366,555	\$3,545,532	\$3,545,532	\$3,591,293	\$3,591,293	\$3,858,865	\$3,858,865
Grants and Distribution									
HB 1181:		\$8,780,040	\$9,135,751	\$8,780,040	\$9,135,751	\$8,780,040	\$9,135,751	\$8,780,040	\$9,135,751
The purpose is to administer, collect, and distribute all local sales taxes in Georgia and to provide state retirement benefits to local tax officials and their staffs.									
1979 . Annualize the cost of the FY 2005 salary adjustment		\$17,053	\$17,053	\$17,053	\$17,053	\$17,053	\$17,053	\$17,053	\$17,053
1980 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$19,534	\$19,534	\$19,534	\$19,534	\$19,534	\$19,534	\$19,534	\$19,534



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 39: Revenue, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$460,305,370	\$486,740,235	\$460,305,370	\$486,740,235	\$460,305,370	\$486,740,235	\$460,305,370	\$486,740,235
Tobacco Funds (HB 1181):		\$150,000		\$150,000		\$150,000		\$150,000	
1981 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
1982 . Eliminate Postage as an unique object class by transferring \$2,471,575 to regular operating expenses. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1983 . Reduce other funds and federal funds in the Investment for Modernization object class. (G:YES)(H:YES)(S:YES)		\$0	(\$355,711)	\$0	(\$355,711)	\$0	(\$355,711)	\$0	(\$355,711)
	HB 85:	\$8,825,027	\$8,825,027	\$8,825,027	\$8,825,027	\$8,825,027	\$8,825,027	\$8,825,027	\$8,825,027
Homeowner Tax Relief Grants									
	HB 1181:	\$380,000,000	\$380,000,000	\$380,000,000	\$380,000,000	\$380,000,000	\$380,000,000	\$380,000,000	\$380,000,000
<i>For purposes of homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$10,000 for the taxable year beginning January 1, 2005.</i>									
1984 . Enhance the Homeowners Tax Relief Grants by \$52,290,501 to \$432,290,501 to cover expenditures.		\$52,290,501	\$52,290,501	\$52,290,501	\$52,290,501	\$52,290,501	\$52,290,501	\$52,290,501	\$52,290,501
	HB 85:	\$432,290,501	\$432,290,501	\$432,290,501	\$432,290,501	\$432,290,501	\$432,290,501	\$432,290,501	\$432,290,501
Industry Regulation									
	HB 1181:	\$4,461,803	\$5,151,143	\$4,461,803	\$5,151,143	\$4,461,803	\$5,151,143	\$4,461,803	\$5,151,143
<i>The purpose is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products and to ensure all coin operated amusement machines are properly licensed and decaled.</i>									
1985 . Annualize the cost of the FY 2005 salary adjustment		\$20,692	\$20,692	\$20,692	\$20,692	\$20,692	\$20,692	\$20,692	\$20,692
1986 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$23,704	\$23,704	\$23,704	\$23,704	\$23,704	\$23,704	\$23,704	\$23,704
1987 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$10,193	\$10,193	\$10,193	\$10,193	\$10,193	\$10,193	\$10,193	\$10,193
1988 . Combine the Amusement Machines (\$107,968) and Stamps and Decals (\$347,556) subprograms by merging into the Law Enforcement subprogram (\$455,524) for operational and budgetary efficiency. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1989 . Reduce other funds and federal funds in the Investment for Modernization object class. (G:YES)(H:YES)(S:YES)		\$0	(\$689,340)	\$0	(\$689,340)	\$0	(\$689,340)	\$0	(\$689,340)
	HB 85:	\$4,516,392	\$4,516,392	\$4,516,392	\$4,516,392	\$4,516,392	\$4,516,392	\$4,516,392	\$4,516,392
Revenue Processing									
	HB 1181:	\$27,250,528	\$37,032,580	\$27,250,528	\$37,032,580	\$27,250,528	\$37,032,580	\$27,250,528	\$37,032,580
<i>The purpose is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.</i>									
1990 . Annualize the cost of the FY 2005 salary adjustment		\$142,252	\$142,252	\$142,252	\$142,252	\$142,252	\$142,252	\$142,252	\$142,252
1991 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$162,951	\$162,951	\$162,951	\$162,951	\$162,951	\$162,951	\$162,951	\$162,951
1992 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$70,069	\$70,069	\$70,069	\$70,069	\$70,069	\$70,069	\$70,069	\$70,069
1993 . Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space. (CC: Reduce Revenue Processing Program's real estate rentals)		-	-	-	-	-	-	(\$200,970)	(\$200,970)

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 39: Revenue, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$460,305,370	\$486,740,235	\$460,305,370	\$486,740,235	\$460,305,370	\$486,740,235	\$460,305,370	\$486,740,235
Tobacco Funds (HB 1181):		\$150,000		\$150,000		\$150,000		\$150,000	
1994 .	Reduce computer charges (\$1,621,362) and add telecommunications charges \$2,814,862 to reflect GTA rate structure adjustments.	\$1,193,500	(\$1,351,500)	\$1,193,500	(\$1,351,500)	\$1,193,500	(\$1,351,500)	\$1,193,500	\$1,193,500
1995 .	Transfer \$1,060,000 from computer charges (\$950,000) and travel (\$110,000) to personal services. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1996 .	Eliminate Postage as an unique object class by transferring \$2,471,575 to regular operating expenses. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1997 .	Reduce printing volume and expense for individual income tax booklets.	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
1998 .	Reduce other funds and federal funds in the Investment for Modernization object class. (G:YES)(H:YES)(S:YES)	\$0	(\$7,661,516)	\$0	(\$7,661,516)	\$0	(\$5,116,516)	\$0	(\$9,782,052)
1999 .	Increase funds for IT contractors to prepare DOR website and interfaces for electronic filing of tax returns for sales and use taxes (CC: Use Universal Service Funds to fund project)	\$426,769	\$426,769	\$226,769	\$226,769	\$426,769	\$426,769	\$0	\$426,769
2000 .	Transfer funds from Administration to Revenue Processing to fund the Tradeport security contract and enhance security features, including swipe cards and panic buttons at all DOR locations.	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
HB 85:		\$29,341,069	\$28,916,605	\$29,141,069	\$28,716,605	\$29,341,069	\$31,461,605	\$28,713,330	\$29,140,099
State Board of Equalization									
HB 1181:		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
The purpose is to examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions and reasonably uniform with the values set on other classes of property throughout the state.									
2001 .	No changes.	-	-	-	-	\$0	\$0	\$0	\$0
HB 85:		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Tax Compliance									
HB 1181:		\$26,620,991	\$38,340,062	\$26,620,991	\$38,340,062	\$26,620,991	\$38,340,062	\$26,620,991	\$38,340,062
The purpose is to ensure that all taxpayers pay the correct amount of taxes owed under the law.									
2002 .	Annualize the cost of the FY 2005 salary adjustment	\$180,082	\$180,082	\$180,082	\$180,082	\$180,082	\$180,082	\$180,082	\$180,082
2003 .	Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$206,284	\$206,284	\$206,284	\$206,284	\$206,284	\$206,284	\$206,284	\$206,284
2004 .	Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$88,702	\$88,702	\$88,702	\$88,702	\$88,702	\$88,702	\$88,702	\$88,702
2005 .	Eliminate Postage as an unique object class by transferring \$2,471,575 to regular operating expenses. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2006 .	Reduce GTA computer charges by reducing mainframe usage to: write off receivables, purge records, restrict queries, restrict file updates, and limit reports.	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)
2007 .	Reduce other funds and federal funds in the Investment for Modernization object class. (G:YES)(H:YES)(S:YES)	\$0	(\$5,358,308)	\$0	(\$5,358,308)	\$0	(\$7,903,308)	\$0	(\$7,903,308)
2008 .	Hire 15 seasoned tax auditors to work out-of-state accounts in the major metropolitan areas.	\$1,168,425	\$1,168,425	\$1,168,425	\$1,168,425	\$1,168,425	\$1,168,425	\$1,168,425	\$1,168,425
2009 .	Purchase 24 wireless tablets for auditors working in the field.	\$83,520	\$83,520	\$78,300	\$78,300	\$78,300	\$78,300	\$78,300	\$78,300
2010 .	Hire 9 full-time revenue agents to work deficient accounts identified by the Rome Auto Compliance Group. The agents are needed to collect local sales taxes due from vehicle sales.	\$281,876	\$281,876	\$281,876	\$281,876	\$281,876	\$281,876	\$281,876	\$281,876

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 39: Revenue, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$460,305,370	\$486,740,235	\$460,305,370	\$486,740,235	\$460,305,370	\$486,740,235	\$460,305,370	\$486,740,235
Tobacco Funds (HB 1181):	\$150,000		\$150,000		\$150,000		\$150,000	
HB 85:	\$26,729,880	\$33,090,643	\$26,724,660	\$33,085,423	\$26,724,660	\$30,540,423	\$26,724,660	\$30,540,423

Section 39: Revenue, Department of

Changes (Net):	\$54,408,526	\$36,020,095	\$54,382,283	\$35,993,852	\$54,628,044	\$36,239,613	\$54,267,877	\$34,185,679
HB 85	\$514,713,896	\$522,760,330	\$514,687,653	\$522,734,087	\$514,933,414	\$522,979,848	\$514,573,247	\$520,925,914
Tobacco Funds (HB 85):	\$150,000		\$150,000		\$150,000		\$150,000	

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 40: Secretary of State

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649
Archives and Records	HB 1181:	\$6,548,366	\$6,623,366	\$6,548,366	\$6,623,366	\$6,548,366	\$6,623,366	\$6,548,366	\$6,623,366
<i>The purpose is to assist State Agencies in adequately documenting their activities, administering their records management programs, scheduling their records and transferring their non-current records to the State Records Center.</i>									
2011 . Annualize the cost of the FY 2005 salary adjustment		\$24,269	\$24,269	\$24,269	\$24,269	\$24,269	\$24,269	\$24,269	\$24,269
2012 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$23,417	\$23,417	\$23,417	\$23,417	\$23,417	\$23,417	\$23,417	\$23,417
2013 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$10,069	\$10,069	\$10,069	\$10,069	\$10,069	\$10,069	\$10,069	\$10,069
2014 . Provide for an adjustment to the GBA real estate rental rate for storage space and utilize other funds from agencies to operate the state records center		(\$762,788)	(\$333,554)	(\$762,788)	(\$333,554)	(\$762,788)	(\$333,554)	(\$762,788)	(\$333,554)
2015 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$12,687	\$12,687
	HB 85:	\$5,843,333	\$6,347,567	\$5,843,333	\$6,347,567	\$5,843,333	\$6,347,567	\$5,856,020	\$6,360,254
Capitol Education Center	HB 1181:	\$405,553	\$405,553	\$405,553	\$405,553	\$405,553	\$405,553	\$405,553	\$405,553
<i>The purpose of the Capitol Education Center is to educate Georgians on the importance of civic involvement, the functions of state government, and the history of the State Capitol.</i>									
2016 . Annualize the cost of the FY 2005 salary adjustment		\$1,937	\$1,937	\$1,937	\$1,937	\$1,937	\$1,937	\$1,937	\$1,937
2017 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$1,014	\$1,014	\$1,014	\$1,014	\$1,014	\$1,014	\$1,014	\$1,014
2018 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$436	\$436	\$436	\$436	\$436	\$436	\$436	\$436
2019 . Provide for an adjustment to the GBA real estate rental rate for storage space and utilize other funds from agencies to operate the state records center		\$7,616	\$7,616	\$7,616	\$7,616	\$7,616	\$7,616	\$7,616	\$7,616
2020 . Transfer the management function of the Capitol Education Center, including 2 positions and real estate rentals, to the Georgia Building Authority, leaving the tour function, including 3 positions, with the Secretary of State.		(\$265,434)	(\$265,434)	(\$265,434)	(\$265,434)	(\$265,434)	(\$265,434)	(\$265,434)	(\$265,434)
2021 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$550	\$550
	HB 85:	\$151,122	\$151,122	\$151,122	\$151,122	\$151,122	\$151,122	\$151,672	\$151,672
Corporations	HB 1181:	\$1,070,804	\$1,810,154	\$1,070,804	\$1,810,154	\$1,070,804	\$1,810,154	\$1,070,804	\$1,810,154
<i>The Corporations Division accepts and reviews filings made pursuant to the above enumerated statutes. The division issues certifications of records on file and provides general information to the public on approximately 590,000 filed entities.</i>									
2022 . Annualize the cost of the FY 2005 salary adjustment		\$11,640	\$11,640	\$11,640	\$11,640	\$11,640	\$11,640	\$11,640	\$11,640
2023 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$13,300	\$13,300	\$13,300	\$13,300	\$13,300	\$13,300	\$13,300	\$13,300
2024 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$5,719	\$5,719	\$5,719	\$5,719	\$5,719	\$5,719	\$5,719	\$5,719

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 40: Secretary of State

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649
2025 . Provide for an adjustment to the GBA real estate rental rate for storage space and utilize other funds from agencies to operate the state records center	\$4,265	\$4,265	\$4,265	\$4,265	\$4,265	\$4,265	\$4,265	\$4,265
2026 . Increase personal services to fill vacancies	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
2027 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	-	-	\$7,206	\$7,206
HB 85:	\$1,305,728	\$2,045,078	\$1,305,728	\$2,045,078	\$1,305,728	\$2,045,078	\$1,312,934	\$2,052,284

## Elections

HB 1181:	\$7,092,966	\$7,112,966	\$7,092,966	\$7,112,966	\$7,092,966	\$7,112,966	\$7,092,966	\$7,112,966
<i>The purpose is to administer all duties imposed upon the Secretary of State by the above cited Georgia federal laws by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.</i>								
2028 . Annualize the cost of the FY 2005 salary adjustment	\$15,951	\$15,951	\$15,951	\$15,951	\$15,951	\$15,951	\$15,951	\$15,951
2029 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$17,326	\$17,326	\$17,326	\$17,326	\$17,326	\$17,326	\$17,326	\$17,326
2030 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$7,450	\$7,450	\$7,450	\$7,450	\$7,450	\$7,450	\$7,450	\$7,450
2031 . Reduce personal services in the Elections Program to reflect accurate expenditures.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
2032 . Provide for an adjustment to the GBA real estate rental rate for storage space and utilize other funds from agencies to operate the state records center	\$4,017	\$4,017	\$4,017	\$4,017	\$4,017	\$4,017	\$4,017	\$4,017
2033 . Reduce computer charges by reducing software maintenance and 2 contract positions.	(\$55,500)	(\$55,500)	(\$55,500)	(\$55,500)	(\$55,500)	(\$55,500)	(\$55,500)	(\$55,500)
2034 . Reduce one time funding for reapportionment in regular operating expenses (\$1,300,000) and computer charges (\$100,000).	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)
2035 . Increase personal services to fill vacancies	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
2036 . Utilize existing funds for 1 position to enhance voting system security and educate the public on electronic voting procedures. (G:YES)(H:NO)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2037 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	-	-	\$9,387	\$9,387
HB 85:	\$5,642,210	\$5,662,210	\$5,642,210	\$5,662,210	\$5,642,210	\$5,662,210	\$5,651,597	\$5,671,597

## Office Administration

HB 1181:	\$5,032,986	\$5,062,986	\$5,032,986	\$5,062,986	\$5,032,986	\$5,062,986	\$5,032,986	\$5,062,986
<i>The purpose of the Administration Division is to provide administrative support to the Office of Secretary of State and its attached agencies.</i>								
2038 . Annualize the cost of the FY 2005 salary adjustment	\$32,790	\$32,790	\$32,790	\$32,790	\$32,790	\$32,790	\$32,790	\$32,790
2039 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$37,583	\$37,583	\$37,583	\$37,583	\$37,583	\$37,583	\$37,583	\$37,583
2040 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$16,162	\$16,162	\$16,162	\$16,162	\$16,162	\$16,162	\$16,162	\$16,162
2041 . Adjust computer charges (\$440,652) and telecommunication charges (\$3,803) to reflect GTA rate structure adjustments.	(\$444,455)	(\$444,455)	(\$444,455)	(\$444,455)	(\$444,455)	(\$444,455)	(\$444,455)	(\$444,455)

# Program Change Report

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## Section 40: Secretary of State

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	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649
2042 . Provide for an adjustment to the GBA real estate rental rate for storage space and utilize other funds from agencies to operate the state records center	\$15,095	\$15,095	\$15,095	\$15,095	\$15,095	\$15,095	\$15,095	\$15,095
2043 . Reduce computer charges by reducing software maintenance and 2 contract positions.	(\$68,209)	(\$68,209)	(\$68,209)	(\$68,209)	(\$68,209)	(\$68,209)	(\$68,209)	(\$68,209)
2044 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$53,710	\$53,710	\$67,443	\$69,080	\$20,366	\$20,366
HB 85:	\$4,621,952	\$4,651,952	\$4,675,662	\$4,705,662	\$4,689,395	\$4,721,032	\$4,642,318	\$4,672,318

## Professional Licensing Boards

HB 1181:	\$8,628,901	\$8,778,901	\$8,628,901	\$8,778,901	\$8,628,901	\$8,778,901	\$8,628,901	\$8,778,901
<i>The purpose is to protect the public health and welfare by supporting all operations of Boards which license professions.</i>								
2045 . Annualize the cost of the FY 2005 salary adjustment	\$53,102	\$53,102	\$53,102	\$53,102	\$53,102	\$53,102	\$53,102	\$53,102
2046 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$54,087	\$54,087	\$54,087	\$54,087	\$54,087	\$54,087	\$54,087	\$54,087
2047 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$23,257	\$23,257	\$23,257	\$23,257	\$23,257	\$23,257	\$23,257	\$23,257
2048 . Provide for an adjustment to the GBA real estate rental rate for storage space and utilize other funds from agencies to operate the state records center	(\$11,499)	(\$11,499)	(\$11,499)	(\$11,499)	(\$11,499)	(\$11,499)	(\$11,499)	(\$11,499)
2049 . Reduce computer charges by reducing software maintenance and 2 contract positions.	(\$58,544)	(\$58,544)	(\$58,544)	(\$58,544)	(\$58,544)	(\$58,544)	(\$58,544)	(\$58,544)
2050 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	-	-	\$29,305	\$29,305
2051 . Establish the Board of Residential and General Contractors to license residential and general contractors in Georgia	-	-	-	-	\$600,000	\$600,000	\$600,000	\$600,000
2052 . For Board of Orthotics and Prosthetics start up(CC:Transfer to Dept. of Community Health)	-	-	-	-	\$100,000	\$100,000	\$0	\$0
HB 85:	\$8,689,304	\$8,839,304	\$8,689,304	\$8,839,304	\$9,389,304	\$9,539,304	\$9,318,609	\$9,468,609

## Securities

HB 1181:	\$1,830,144	\$1,880,144	\$1,830,144	\$1,880,144	\$1,830,144	\$1,880,144	\$1,830,144	\$1,880,144
<i>The purpose is to provide for registration, compliance and enforcement of the above provisions of the Georgia Codes, and to provide information to the public regarding subjects of such codes.</i>								
2053 . Annualize the cost of the FY 2005 salary adjustment	\$15,094	\$15,094	\$15,094	\$15,094	\$15,094	\$15,094	\$15,094	\$15,094
2054 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$14,633	\$14,633	\$14,633	\$14,633	\$14,633	\$14,633	\$14,633	\$14,633
2055 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$6,292	\$6,292	\$6,292	\$6,292	\$6,292	\$6,292	\$6,292	\$6,292
2056 . Provide for an adjustment to the GBA real estate rental rate for storage space and utilize other funds from agencies to operate the state records center	\$7,254	\$7,254	\$7,254	\$7,254	\$7,254	\$7,254	\$7,254	\$7,254
2057 . Increase personal services to fill vacancies	\$79,877	\$79,877	\$79,877	\$79,877	\$79,877	\$79,877	\$79,877	\$79,877
2058 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	-	-	-	-	\$7,928	\$7,928
HB 85:	\$1,953,294	\$2,003,294	\$1,953,294	\$2,003,294	\$1,953,294	\$2,003,294	\$1,961,222	\$2,011,222



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		\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649
Drugs and Narcotics Agency, Georgia	HB 1181:	\$1,200,010	\$1,200,010	\$1,200,010	\$1,200,010	\$1,200,010	\$1,200,010	\$1,200,010	\$1,200,010
<i>The purpose is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.</i>									
2059 . Annualize the cost of the FY 2005 salary adjustment		\$9,412	\$9,412	\$9,412	\$9,412	\$9,412	\$9,412	\$9,412	\$9,412
2060 . Increase personal services to provide for a salary increase of 2%, effective January 1, 2006.		\$9,812	\$9,812	\$9,812	\$9,812	\$9,812	\$9,812	\$9,812	\$9,812
2061 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$4,219	\$4,219	\$4,219	\$4,219	\$4,219	\$4,219	\$4,219	\$4,219
2062 . Increase personal services to fill a vacant investigator position.		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
2063 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$3,266	\$3,266	\$4,101	\$4,101	\$5,316	\$5,316
	HB 85:	\$1,283,453	\$1,283,453	\$1,286,719	\$1,286,719	\$1,287,554	\$1,287,554	\$1,288,769	\$1,288,769
Commission on the Holocaust, Georgia	HB 1181:	\$240,081	\$240,081	\$240,081	\$240,081	\$240,081	\$240,081	\$240,081	\$240,081
<i>The purpose is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity and a vigilance to prevent their recurrence.</i>									
2064 . Annualize the cost of the FY 2005 salary adjustment		\$1,910	\$1,910	\$1,910	\$1,910	\$1,910	\$1,910	\$1,910	\$1,910
2065 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$1,991	\$1,991	\$1,991	\$1,991	\$1,991	\$1,991	\$1,991	\$1,991
2066 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$856	\$856	\$856	\$856	\$856	\$856	\$856	\$856
2067 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$662	\$662	\$831	\$831	\$1,077	\$1,077
	HB 85:	\$244,838	\$244,838	\$245,500	\$245,500	\$245,669	\$245,669	\$245,915	\$245,915
Real Estate Commission	HB 1181:	\$2,649,409	\$2,649,409	\$2,649,409	\$2,649,409	\$2,649,409	\$2,649,409	\$2,649,409	\$2,649,409
<i>The purpose is to administer the license law that regulates brokers, salespersons, and community association managers.</i>									
2068 . Annualize the cost of the FY 2005 salary adjustment		\$15,146	\$15,146	\$15,146	\$15,146	\$15,146	\$15,146	\$15,146	\$15,146
2069 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$16,102	\$16,102	\$16,102	\$16,102	\$16,102	\$16,102	\$16,102	\$16,102
2070 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$6,924	\$6,924	\$6,924	\$6,924	\$6,924	\$6,924	\$6,924	\$6,924
2071 . Adjust computer charges and telecommunications charges to reflect GTA rate structure adjustments.		(\$14)	(\$14)	(\$14)	(\$14)	(\$14)	(\$14)	(\$14)	(\$14)
2072 . Fully fund current positions and add one investigator due to increased case load.		\$194,797	\$194,797	\$194,797	\$194,797	\$194,797	\$194,797	\$194,797	\$194,797
2073 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$5,360	\$5,360	\$6,730	\$6,730	\$8,724	\$8,724
	HB 85:	\$2,882,364	\$2,882,364	\$2,887,724	\$2,887,724	\$2,889,094	\$2,889,094	\$2,891,088	\$2,891,088

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Section 40: Secretary of State

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		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649	\$35,407,299	\$36,471,649
State Ethics Commission	HB 1181:	\$708,079	\$708,079	\$708,079	\$708,079	\$708,079	\$708,079	\$708,079	\$708,079
<i>The purpose is to protect the integrity of the democratic process and to ensure fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.</i>									
2074 . Annualize the cost of the FY 2005 salary adjustment		\$3,370	\$3,370	\$3,370	\$3,370	\$3,370	\$3,370	\$3,370	\$3,370
2075 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$3,513	\$3,513	\$3,513	\$3,513	\$3,513	\$3,513	\$3,513	\$3,513
2076 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$1,511	\$1,511	\$1,511	\$1,511	\$1,511	\$1,511	\$1,511	\$1,511
2077 . Adjust telecommunication charges to reflect GTA rate structure adjustments.		(\$376)	(\$376)	(\$376)	(\$376)	(\$376)	(\$376)	(\$376)	(\$376)
2078 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$1,170	\$1,170	\$1,469	\$1,469	\$1,904	\$1,904
	HB 85:	\$716,097	\$716,097	\$717,267	\$717,267	\$717,566	\$717,566	\$718,001	\$718,001
Section 40: Secretary of State	Changes (Net):	(\$2,073,604)	(\$1,644,370)	(\$2,009,436)	(\$1,580,202)	(\$1,293,030)	(\$862,159)	(\$1,369,154)	(\$939,920)
	HB 85	\$33,333,695	\$34,827,279	\$33,397,863	\$34,891,447	\$34,114,269	\$35,609,490	\$34,038,145	\$35,531,729

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 41: Soil and Water Conservation Commission		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$2,927,770	\$5,269,712	\$2,927,770	\$5,269,712	\$2,927,770	\$5,269,712	\$2,927,770	\$5,269,712
Commission Administration	HB 1181:	\$572,120	\$572,120	\$572,120	\$572,120	\$572,120	\$572,120	\$572,120	\$572,120
<i>The purpose is to protect, conserve, and improve the soil and water resources of the State of Georgia.</i>									
2079 . Annualize the cost of the FY 2005 salary adjustment		-	-	-	-	-	-	\$3,785	\$3,785
2080 . Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.		\$3,951	\$3,951	\$3,951	\$3,951	\$3,951	\$3,951	\$3,951	\$3,951
2081 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$1,699	\$1,699	\$1,699	\$1,699	\$1,699	\$1,699	\$1,699	\$1,699
2082 . Increase telecommunications charges to reflect GTA rate structure adjustments.		\$2,114	\$2,114	\$2,114	\$2,114	\$2,114	\$2,114	\$725	\$725
2083 . Manage personal services by holding 2 positions vacant, by replacing state funds with federal and other funds for 2 positions, and by reallocating contracts and regular operating expenses to personal services.(G:YES)(H:YES)(S:YES)		(\$5,318)	(\$5,318)	(\$5,318)	(\$5,318)	(\$5,318)	(\$5,318)	(\$5,318)	(\$5,318)
2084 . Reduce information technology contracts and eliminate deferred contract funds for a feasibility study for a poultry waste pelletizing plant in Coffee County.		(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
2085 . Reduce regular operating expenses (supplies and materials).		(\$353)	(\$353)	(\$353)	(\$353)	(\$353)	(\$353)	(\$353)	(\$353)
2086 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$5,215	\$5,215	\$6,548	\$6,677	\$8,489	\$8,664
	HB 85:	\$572,213	\$572,213	\$577,428	\$577,428	\$578,761	\$578,890	\$583,098	\$583,273
Conservation of Agricultural Water Supplies	HB 1181:	\$237,980	\$1,939,517	\$237,980	\$1,939,517	\$237,980	\$1,939,517	\$237,980	\$1,939,517
<i>The purpose is to conserve the use of Georgia's ground and surface water by agricultural water users.</i>									
2087 . Annualize the cost of the FY 2005 salary adjustment		-	-	-	-	-	-	\$2,095	\$2,095
2088 . Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.		\$2,186	\$2,186	\$2,186	\$2,186	\$2,186	\$2,186	\$2,186	\$2,186
2089 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$940	\$940	\$940	\$940	\$940	\$940	\$940	\$940
2090 . Increase telecommunications charges to reflect GTA rate structure adjustments.		-	-	-	-	-	-	\$461	\$461
2091 . Manage personal services by holding 2 positions vacant, by replacing state funds with federal and other funds for 2 positions, and by reallocating contracts and regular operating expenses to personal services.(G:YES)(H:YES)(S:YES)		(\$5,076)	(\$5,076)	(\$5,076)	(\$5,076)	(\$5,076)	(\$5,076)	(\$5,076)	(\$5,076)
2092 . Replace state funds with federal funds for a portion of 2 positions: rural water program manager and resource specialist.		(\$8,254)	(\$8,254)	(\$8,254)	(\$8,254)	(\$8,254)	(\$8,254)	(\$8,254)	(\$8,254)
2093 . Reduce information technology contracts and eliminate deferred contract funds for a feasibility study for a poultry waste pelletizing plant in Coffee County.		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
	HB 85:	\$224,776	\$1,926,313	\$224,776	\$1,926,313	\$224,776	\$1,926,313	\$227,332	\$1,928,869
Conservation of Soil and Water Resources	HB 1181:	\$986,646	\$1,560,051	\$986,646	\$1,560,051	\$986,646	\$1,560,051	\$986,646	\$1,560,051
<i>The purpose is to conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.</i>									
2094 . Annualize the cost of the FY 2005 salary adjustment		\$13,818	\$13,818	\$13,818	\$13,818	\$13,818	\$13,818	\$7,751	\$7,751
2095 . Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.		\$8,091	\$8,091	\$8,091	\$8,091	\$8,091	\$8,091	\$8,091	\$8,091

# Program Change Report

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## Section 41: Soil and Water Conservation Commission

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	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$2,927,770	\$5,269,712	\$2,927,770	\$5,269,712	\$2,927,770	\$5,269,712	\$2,927,770	\$5,269,712
2096 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$3,479	\$3,479	\$3,479	\$3,479	\$3,479	\$3,479	\$3,479	\$3,479
2097 . Increase telecommunications charges to reflect GTA rate structure adjustments.	-	-	-	-	-	-	\$919	\$919
2098 . Manage personal services by holding 2 positions vacant, by replacing state funds with federal and other funds for 2 positions, and by reallocating contracts and regular operating expenses to personal services.(G:YES)(H:YES)(S:YES)	\$55,109	\$55,109	\$55,109	\$55,109	\$55,109	\$55,109	\$55,109	\$55,109
2099 . Replace state funds with federal funds for a portion of 2 positions: rural water program manager and resource specialist.	(\$38,515)	(\$38,515)	(\$38,515)	(\$38,515)	(\$38,515)	(\$38,515)	(\$38,515)	(\$38,515)
2100 . Reduce information technology contracts and eliminate deferred contract funds for a feasibility study for a poultry waste pelletizing plant in Coffee County.	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
2101 . Restore funds for 2 vacant positions.	\$71,214	\$71,214	\$71,214	\$71,214	\$71,214	\$71,214	\$71,214	\$71,214
HB 85:	\$1,097,842	\$1,671,247	\$1,097,842	\$1,671,247	\$1,097,842	\$1,671,247	\$1,092,694	\$1,666,099

## U.S.D.A. Flood Control Watershed Structures

HB 1181:	\$27,923	\$27,923	\$27,923	\$27,923	\$27,923	\$27,923	\$27,923	\$27,923
<i>The purpose is to provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.</i>								
2102 . Annualize the cost of the FY 2005 salary adjustment	-	-	-	-	-	-	\$170	\$170
2103 . Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.	\$177	\$177	\$177	\$177	\$177	\$177	\$177	\$177
2104 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$76	\$76	\$76	\$76	\$76	\$76	\$76	\$76
2105 . Increase telecommunications charges to reflect GTA rate structure adjustments.	-	-	-	-	-	-	\$9	\$9
2106 . Manage personal services by holding 2 positions vacant, by replacing state funds with federal and other funds for 2 positions, and by reallocating contracts and regular operating expenses to personal services.(G:YES)(H:YES)(S:YES)	(\$1,730)	(\$1,730)	(\$1,730)	(\$1,730)	(\$1,730)	(\$1,730)	(\$1,730)	(\$1,730)
2107 . Replace state funds with federal funds for a portion of 2 positions: rural water program manager and resource specialist.	(\$6,970)	(\$6,970)	(\$6,970)	(\$6,970)	(\$6,970)	(\$6,970)	(\$6,970)	(\$6,970)
HB 85:	\$19,476	\$19,476	\$19,476	\$19,476	\$19,476	\$19,476	\$19,655	\$19,655

## Water Resources and Land Use Planning

HB 1181:	\$1,103,101	\$1,170,101	\$1,103,101	\$1,170,101	\$1,103,101	\$1,170,101	\$1,103,101	\$1,170,101
<i>The purpose is to improve the understanding of water use and to develop plans that improve water management and efficiency.</i>								
2108 . Annualize the cost of the FY 2005 salary adjustment	-	-	-	-	-	-	\$17	\$17
2109 . Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.	\$18	\$18	\$18	\$18	\$18	\$18	\$18	\$18
2110 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$8	\$8	\$8	\$8	\$8	\$8	\$8	\$8
2111 . Manage personal services by holding 2 positions vacant, by replacing state funds with federal and other funds for 2 positions, and by reallocating contracts and regular operating expenses to personal services.(G:YES)(H:YES)(S:YES)	(\$42,985)	(\$42,985)	(\$42,985)	(\$42,985)	(\$42,985)	(\$42,985)	(\$42,985)	(\$42,985)
2112 . Replace state funds with federal funds for a portion of 2 positions: rural water program manager and resource specialist.	(\$1,742)	(\$1,742)	(\$1,742)	(\$1,742)	(\$1,742)	(\$1,742)	(\$1,742)	(\$1,742)

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 41: Soil and Water Conservation Commission		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$2,927,770	\$5,269,712	\$2,927,770	\$5,269,712	\$2,927,770	\$5,269,712	\$2,927,770	\$5,269,712
2113 . Reduce information technology contracts and eliminate deferred contract funds for a feasibility study for a poultry waste pelletizing plant in Coffee County.		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
2114 . Fund Regional Reservoir Planning and Assistance		-	-	-	-	\$750,000	\$750,000	\$750,000	\$750,000
	HB 85:	\$1,033,400	\$1,100,400	\$1,033,400	\$1,100,400	\$1,783,400	\$1,850,400	\$1,783,417	\$1,850,417
Section 41: Soil and Water Conservation Commission		Changes (Net):	\$19,937	\$19,937	\$25,152	\$25,152	\$776,485	\$776,614	\$778,426
	HB 85		\$2,947,707	\$5,289,649	\$2,952,922	\$5,294,864	\$3,704,255	\$6,046,326	\$3,706,196

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 42: Student Finance Commission and Authority, Georgia		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289
Lottery Funds (HB 1181):		\$500,643,778		\$500,643,778		\$500,643,778		\$500,643,778	
Accel	HB 1181:	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
The purpose is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.									
2115 . Increase HOPE Joint Enrollment to fund enrollment growth in the Accel program		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
		HB 85:	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Engineer Scholarship	HB 1181:	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000
The purpose is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.									
2116 . No Changes		-	-	-	-	\$0	\$0	\$0	\$0
		HB 85:	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000
Georgia Military College Scholarship	HB 1181:	\$770,477	\$770,477	\$770,477	\$770,477	\$770,477	\$770,477	\$770,477	\$770,477
The purpose is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.									
2117 . No Changes		-	-	-	-	\$0	\$0	\$0	\$0
		HB 85:	\$770,477	\$770,477	\$770,477	\$770,477	\$770,477	\$770,477	\$770,477
Georgia Military/North Ga. College Transfer Scholarship	HB 1181:	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427
The purpose is to provide former recipients of the Georgia Military College State Service Scholarship with a full scholarship to attend North Georgia College & State University and then strengthen Georgia's Army National Guard with their membership.									
2118 . Transfer funds from Georgia Military/North Georgia Military Transfer Scholarship to the North Georgia College and State University Military Scholarship		(\$22,427)	(\$22,427)	(\$22,427)	(\$22,427)	(\$22,427)	(\$22,427)	(\$22,427)	(\$22,427)
		HB 85:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Governor's Scholarship Program	HB 1181:	\$2,530,150	\$2,530,150	\$2,530,150	\$2,530,150	\$2,530,150	\$2,530,150	\$2,530,150	\$2,530,150
The purpose is to recognize graduating Georgia High School seniors who are a valedictorian or STAR student of their class by providing a scholarship to attend an eligible post-secondary institution in Georgia.									
2119 . Reallocate excess funds from Governor's Scholarship to reflect the change in eligibility requirements for high school students (2 per school, 1 valedictorian and 1 star student).		(\$200,950)	(\$200,950)	(\$200,950)	(\$200,950)	(\$200,950)	(\$200,950)	(\$200,950)	(\$200,950)
		HB 85:	\$2,329,200	\$2,329,200	\$2,329,200	\$2,329,200	\$2,329,200	\$2,329,200	\$2,329,200



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 42: Student Finance Commission and Authority, Georgia			Governor's Report		House Version		Senate Version		Conference Committee	
			<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
			\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289
Lottery Funds (HB 1181):			\$500,643,778		\$500,643,778		\$500,643,778		\$500,643,778	
Guaranteed Educational Loans			HB 1181:	\$3,477,477	\$3,477,477	\$3,477,477	\$3,477,477	\$3,477,477	\$3,477,477	\$3,477,477
The purpose is to provide service cancelable loans to students enrolled in critical fields of study, which include nursing, physical therapy and pharmacy.										
2120 . Increase funds for Guaranteed Educational Loans to provide for 115 additional nursing service cancelable loans.				\$322,406	\$322,406	\$322,406	\$322,406	\$322,406	\$322,406	\$322,406
2121 . Provide funding for pharmacy service cancelable loans				-	-	\$50,000	\$50,000	\$0	\$0	
			HB 85:	\$3,799,883	\$3,799,883	\$3,849,883	\$3,849,883	\$3,799,883	\$3,799,883	\$3,799,883
HOPE Administration			HB 1181:	\$4,863,857	\$4,863,857	\$4,863,857	\$4,863,857	\$4,863,857	\$4,863,857	\$4,863,857
The purpose is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.										
2122 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.				\$20,940	\$20,940	\$20,940	\$20,940	\$20,940	\$20,940	\$20,940
2123 . Remove remaining one-time funding for consulting services (\$342,500) and information technology upgrades (\$1,000,000).				(\$1,342,500)	(\$1,342,500)	(\$1,342,500)	(\$1,342,500)	(\$1,342,500)	(\$1,342,500)	(\$1,342,500)
2124 . Increase funds in Personal Services (\$450,000) and Operating Expenses (\$1,119,400) to provide funding for 9 positions, operating expenses, and public awareness and advertising to support the roll-out of www.GAcollege411.org.				\$1,569,400	\$1,569,400	\$1,569,400	\$1,569,400	\$1,569,400	\$1,569,400	\$1,569,400
			HB 85:	\$5,111,697	\$5,111,697	\$5,111,697	\$5,111,697	\$5,111,697	\$5,111,697	\$5,111,697
HOPE GED			HB 1181:	\$2,751,194	\$2,751,194	\$2,751,194	\$2,751,194	\$2,751,194	\$2,751,194	\$2,751,194
The purpose is to award a \$500 voucher once to each student receiving a general educational development diploma awarded by the Georgia Department of Technical and Adult Education.										
2125 . Increase funds for an anticipated increase in the number of GED recipients using HOPE GED vouchers for post-secondary education.				\$89,500	\$89,500	\$89,500	\$89,500	\$89,500	\$89,500	\$89,500
			HB 85:	\$2,840,694	\$2,840,694	\$2,840,694	\$2,840,694	\$2,840,694	\$2,840,694	\$2,840,694
HOPE Grant			HB 1181:	\$116,786,480	\$116,786,480	\$116,786,480	\$116,786,480	\$116,786,480	\$116,786,480	\$116,786,480
The purpose is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.										
2126 . Increase the HOPE Grant program to fund anticipated demand				\$5,997,693	\$5,997,693	\$5,997,693	\$5,997,693	\$5,997,693	\$5,997,693	\$5,997,693
			HB 85:	\$122,784,173	\$122,784,173	\$122,784,173	\$122,784,173	\$122,784,173	\$122,784,173	\$122,784,173
HOPE Scholarships - Private Schools			HB 1181:	\$45,388,740	\$45,388,740	\$45,388,740	\$45,388,740	\$45,388,740	\$45,388,740	\$45,388,740
The purpose is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.										
2127 . Increase the HOPE Scholarship program to fund anticipated demand				\$363,110	\$363,110	\$363,110	\$363,110	\$363,110	\$363,110	\$363,110
			HB 85:	\$45,751,850	\$45,751,850	\$45,751,850	\$45,751,850	\$45,751,850	\$45,751,850	\$45,751,850

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 42: Student Finance Commission and Authority, Georgia		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289
Lottery Funds (HB 1181):		\$500,643,778		\$500,643,778		\$500,643,778		\$500,643,778	
HOPE Scholarships - Public Schools									
HB 1181: <i>The purpose is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.</i>		\$314,004,614	\$314,004,614	\$314,004,614	\$314,004,614	\$314,004,614	\$314,004,614	\$314,004,614	\$314,004,614
2128 . Reduce funds in Promise II (\$300,000) as part of planned phase out and transfer funds to HOPE Financial Aid - Tuition.(G:YES)		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
2129 . Increase the HOPE Scholarship program to fund anticipated demand		\$11,706,529	\$11,706,529	\$11,706,529	\$11,706,529	\$11,706,529	\$11,706,529	\$11,706,529	\$11,706,529
HB 85:		\$326,011,143	\$326,011,143	\$326,011,143	\$326,011,143	\$326,011,143	\$326,011,143	\$326,011,143	\$326,011,143
Law Enforcement Dependents Grant									
HB 1181: <i>The purpose is to provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public post secondary institution in Georgia.</i>		\$61,339	\$61,339	\$61,339	\$61,339	\$61,339	\$61,339	\$61,339	\$61,339
2130 . Reallocate funds from Law Enforcement Personnel Dependent's Grant to reflect actual need. Remaining funds of \$50,911 will adequately fund 25 awards.		(\$10,428)	(\$10,428)	(\$10,428)	(\$10,428)	(\$10,428)	(\$10,428)	(\$10,428)	(\$10,428)
HB 85:		\$50,911	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911
Leveraging Educational Assistance Partnership Program									
HB 1181: <i>The purpose is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.</i>		\$966,757	\$1,487,410	\$966,757	\$1,487,410	\$966,757	\$1,487,410	\$966,757	\$1,487,410
2131 . No Changes		-	-	-	-	\$0	\$0	\$0	\$0
HB 85:		\$966,757	\$1,487,410	\$966,757	\$1,487,410	\$966,757	\$1,487,410	\$966,757	\$1,487,410
North Georgia Military Scholarship Grants									
HB 1181: <i>The purpose is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.</i>		\$661,524	\$661,524	\$661,524	\$661,524	\$661,524	\$661,524	\$661,524	\$661,524
2132 . Transfer funds from Georgia Military/North Georgia Military Transfer Scholarship to the North Georgia College and State University Military Scholarship		\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427
HB 85:		\$683,951	\$683,951	\$683,951	\$683,951	\$683,951	\$683,951	\$683,951	\$683,951
North Georgia ROTC Grants									
HB 1181: <i>The purpose is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.</i>		\$432,479	\$432,479	\$432,479	\$432,479	\$432,479	\$432,479	\$432,479	\$432,479
2133 . No Changes		-	-	-	-	\$0	\$0	\$0	\$0
HB 85:		\$432,479	\$432,479	\$432,479	\$432,479	\$432,479	\$432,479	\$432,479	\$432,479

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 42: Student Finance Commission and Authority, Georgia		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289
	Lottery Funds (HB 1181):	\$500,643,778		\$500,643,778		\$500,643,778		\$500,643,778	
Promise II Scholarship	HB 1181:	\$374,590	\$374,590	\$374,590	\$374,590	\$374,590	\$374,590	\$374,590	\$374,590
The purpose is to assist paraprofessionals and instructional aides who worked in Georgia public schools throughout the 1999-2000 school year, by providing funds to assist with their educational expenses in the form of a service-obligation scholarship.									
2134 . Reduce funds in Promise II (\$300,000) as part of planned phase out and transfer funds to HOPE Financial Aid - Tuition.(G:YES)		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
	HB 85:	\$74,590	\$74,590	\$74,590	\$74,590	\$74,590	\$74,590	\$74,590	\$74,590
Promise Scholarship	HB 1181:	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278
The purpose is to provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.									
2135 . No Changes		-	-	-	-	\$0	\$0	\$0	\$0
	HB 85:	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278
Public Memorial Safety Grant	HB 1181:	\$255,850	\$255,850	\$255,850	\$255,850	\$255,850	\$255,850	\$255,850	\$255,850
The purpose is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.									
2136 . No Changes		-	-	-	-	\$0	\$0	\$0	\$0
	HB 85:	\$255,850	\$255,850	\$255,850	\$255,850	\$255,850	\$255,850	\$255,850	\$255,850
Teacher Scholarship	HB 1181:	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698
The purpose is to provide forgivable loans to teachers seeking advanced education degrees in critical shortage fields of study.									
2137 . No Changes		-	-	-	-	\$0	\$0	\$0	\$0
	HB 85:	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698
Tuition Equalization Grants	HB 1181:	\$28,820,424	\$28,820,424	\$28,820,424	\$28,820,424	\$28,820,424	\$28,820,424	\$28,820,424	\$28,820,424
The purpose is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.									
2138 . Transfer funds from Law Enforcement Personnel Dependent's Grant (\$10,428) and Governor's Scholarship (\$200,950) to Tuition Equalization Grants. This transfer will maintain the current award of \$900 per academic year.		\$211,378	\$211,378	\$211,378	\$211,378	\$211,378	\$211,378	\$211,378	\$211,378
	HB 85:	\$29,031,802	\$29,031,802	\$29,031,802	\$29,031,802	\$29,031,802	\$29,031,802	\$29,031,802	\$29,031,802

# Program Change Report

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Section 42: Student Finance Commission and Authority, Georgia		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289	\$538,248,636	\$538,769,289
Lottery Funds (HB 1181):		\$500,643,778		\$500,643,778		\$500,643,778		\$500,643,778	
Nonpublic Postsecondary Education Commission									
HB 1181:		\$632,281	\$632,281	\$632,281	\$632,281	\$632,281	\$632,281	\$632,281	\$632,281
The purpose is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; resolve complaints.									
2139 . Annualize the cost of the FY 2005 salary adjustment		\$4,996	\$4,996	\$4,996	\$4,996	\$4,996	\$4,996	\$4,996	\$4,996
2140 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006		\$5,232	\$5,232	\$5,232	\$5,232	\$5,232	\$5,232	\$5,232	\$5,232
2141 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%		\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
2142 . Decrease telecommunications charges to reflect GTA rate structure adjustments		(\$2,635)	(\$2,635)	(\$2,635)	(\$2,635)	(\$2,635)	(\$2,635)	(\$2,635)	(\$2,635)
2143 . Realign funds in real estate rentals (\$8,115) and contracts (\$14,233) to personal services to properly align object classes (G:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2144 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$1,892	\$1,892	\$2,376	\$2,376	\$3,080	\$3,080
HB 85:		\$642,124	\$642,124	\$644,016	\$644,016	\$644,500	\$644,500	\$645,204	\$645,204
Section 42: Student Finance Commission and Authority, Georgia		Changes (Net):	\$21,236,921	\$21,236,921	\$21,288,813	\$21,288,813	\$21,239,297	\$21,239,297	\$21,240,001
		HB 85	\$559,485,557	\$560,006,210	\$559,537,449	\$560,058,102	\$559,487,933	\$560,008,586	\$559,488,637
		Lottery Funds (HB 85):	\$521,548,450		\$521,548,450		\$521,548,450		\$521,548,450

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 43: Teachers' Retirement System		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$2,138,000	\$25,950,709	\$2,138,000	\$25,950,709	\$2,138,000	\$25,950,709	\$2,138,000	\$25,950,709
Floor/COLA, Local System Fund	HB 1181:	\$2,138,000	\$2,138,000	\$2,138,000	\$2,138,000	\$2,138,000	\$2,138,000	\$2,138,000	\$2,138,000
<i>The purpose is to provide retirees from local retirement systems a minimum allowance upon retirement and a post-retirement benefit adjustment whenever such adjustment is granted to teachers who retired under the Teacher's Retirement System.</i>									
2145 . Transfer \$1,962 from Floor Funds to COLA Funds to correct base funds. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2146 . Reduce \$158,000 from Floor (\$8,000) and COLA Funds (\$150,000) to reflect actual amount.		(\$158,000)	(\$158,000)	(\$158,000)	(\$158,000)	(\$158,000)	(\$158,000)	(\$158,000)	(\$158,000)
	HB 85:	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
System Administration	HB 1181:	\$0	\$23,812,709	\$0	\$23,812,709	\$0	\$23,812,709	\$0	\$23,812,709
<i>The purpose is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.</i>									
2147 . Reduce other funds in computer charges (\$336,275) and add other funds in telecommunications charges (\$7,950) to reflect GTA rate structure adjustments. (G:YES)(H:YES)(S:YES)		\$0	(\$328,325)	\$0	(\$328,325)	\$0	(\$328,325)	\$0	(\$328,325)
2148 . Reduce \$4,146,000 of other funds from computer charges from the Employer Services (\$1,658,400), Member Services (\$2,073,000), and Retirement Services (\$414,600) programs. (G:YES)(H:YES)(S:YES)		\$0	(\$4,146,000)	\$0	(\$4,146,000)	\$0	(\$4,146,000)	\$0	(\$4,146,000)
	HB 85:	\$0	\$19,338,384	\$0	\$19,338,384	\$0	\$19,338,384	\$0	\$19,338,384
Section 43: Teachers' Retirement System	Changes (Net):	(\$158,000)	(\$4,632,325)	(\$158,000)	(\$4,632,325)	(\$158,000)	(\$4,632,325)	(\$158,000)	(\$4,632,325)
	HB 85	\$1,980,000	\$21,318,384	\$1,980,000	\$21,318,384	\$1,980,000	\$21,318,384	\$1,980,000	\$21,318,384

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 44: Technical Education, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$288,122,395	\$363,869,512	\$288,122,395	\$363,869,512	\$288,122,395	\$363,869,512	\$288,122,395	\$363,869,512
Adult Literacy	HB 1181:	\$11,519,889	\$19,663,108	\$11,519,889	\$19,663,108	\$11,519,889	\$19,663,108	\$11,519,889	\$19,663,108
<i>The purpose is to enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.</i>									
2149 . Annualize the cost of the FY 2005 salary adjustment.		\$113,875	\$113,875	\$113,875	\$113,875	\$113,875	\$113,875	\$113,875	\$113,875
2150 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$103,344	\$103,344	\$103,344	\$103,344	\$103,344	\$103,344	\$103,344	\$103,344
2151 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$50,187	\$50,187	\$50,187	\$50,187	\$50,187	\$50,187	\$50,187	\$50,187
2152 . Reduce equipment (\$1,095), computer charges (\$21), per diem and fees (\$137), contracts (\$147), regular operating (\$4,921), and Adult Literacy Grants (\$330,702) (H and S:Restore \$330,000 for Adult Literacy Grants)		(\$337,023)	(\$337,023)	(\$7,023)	(\$7,023)	(\$7,023)	(\$7,023)	(\$7,023)	(\$7,023)
2153 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$44,955	\$44,955	\$56,449	\$56,449	\$73,178	\$73,178
	HB 85:	\$11,450,272	\$19,593,491	\$11,825,227	\$19,968,446	\$11,836,721	\$19,979,940	\$11,853,450	\$19,996,669
Departmental Administration	HB 1181:	\$4,491,170	\$4,491,170	\$4,491,170	\$4,491,170	\$4,491,170	\$4,491,170	\$4,491,170	\$4,491,170
<i>The purpose is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the citizens of Georgia.</i>									
2154 . Annualize the cost of the FY 2005 salary adjustment.		\$50,058	\$50,058	\$50,058	\$50,058	\$50,058	\$50,058	\$50,058	\$50,058
2155 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$43,573	\$43,573	\$43,573	\$43,573	\$43,573	\$43,573	\$43,573	\$43,573
2156 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$22,911	\$22,911	\$22,911	\$22,911	\$22,911	\$22,911	\$22,911	\$22,911
2157 . Increase computer charges (\$2,567,768) and telecommunications charges (\$179,325) to reflect GTA rate structure adjustments.		\$111,151	\$111,151	\$111,151	\$111,151	\$111,151	\$111,151	\$111,151	\$111,151
2158 . Reduce equipment (\$6,893), computer charges (\$34,679), per diem and fees (\$8,476), contracts (\$10,183), and regular operating (\$15,078)		(\$75,309)	(\$75,309)	(\$75,309)	(\$75,309)	(\$75,309)	(\$75,309)	(\$75,309)	(\$75,309)
2159 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$18,349	\$18,349	\$23,041	\$23,041	\$85,294	\$85,294
	HB 85:	\$4,643,554	\$4,643,554	\$4,661,903	\$4,661,903	\$4,666,595	\$4,666,595	\$4,728,848	\$4,728,848
Quick Start and Customized Services	HB 1181:	\$11,701,124	\$11,701,124	\$11,701,124	\$11,701,124	\$11,701,124	\$11,701,124	\$11,701,124	\$11,701,124
<i>The purpose is to provide a number of programs and services designed to assist businesses and industries with their training needs.</i>									
2160 . Annualize the cost of the FY 2005 salary adjustment.		\$65,980	\$65,980	\$65,980	\$65,980	\$65,980	\$65,980	\$65,980	\$65,980
2161 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$63,676	\$63,676	\$63,676	\$63,676	\$63,676	\$63,676	\$63,676	\$63,676
2162 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$29,130	\$29,130	\$29,130	\$29,130	\$29,130	\$29,130	\$29,130	\$29,130



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 44: Technical Education, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$288,122,395	\$363,869,512	\$288,122,395	\$363,869,512	\$288,122,395	\$363,869,512	\$288,122,395	\$363,869,512
2163 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$18,349	\$18,349	\$23,041	\$23,041	\$29,869	\$29,869
HB 85:		\$11,859,910	\$11,859,910	\$11,878,259	\$11,878,259	\$11,882,951	\$11,882,951	\$11,889,779	\$11,889,779
Technical Education		HB 1181:	\$260,410,212	\$328,014,110	\$260,410,212	\$328,014,110	\$260,410,212	\$328,014,110	\$260,410,212
<i>The purpose is to provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.</i>									
2164 . Annualize the cost of the FY 2005 salary adjustment.		\$2,245,577	\$2,245,577	\$2,245,577	\$2,245,577	\$2,245,577	\$2,245,577	\$2,245,577	\$2,245,577
2165 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$2,326,691	\$2,326,691	\$2,326,691	\$2,326,691	\$2,326,691	\$2,326,691	\$2,326,691	\$2,326,691
2166 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$988,804	\$988,804	\$988,804	\$988,804	\$988,804	\$988,804	\$988,804	\$988,804
2167 . Increase computer charges (\$2,567,768) and telecommunications charges (\$179,325) to reflect GTA rate structure adjustments.		\$2,635,942	\$2,635,942	\$2,635,942	\$2,635,942	\$2,635,942	\$2,635,942	\$2,635,942	\$2,635,942
2168 . Reduce equipment (\$12), per diem and fees (\$1,887) and contracts (\$1,171)		(\$3,070)	(\$3,070)	(\$3,070)	(\$3,070)	(\$3,070)	(\$3,070)	(\$3,070)	(\$3,070)
2169 . Provide enrollment-driven formula increase for instruction at the Technical Institutions		\$12,619,557	\$12,619,557	\$12,619,557	\$12,619,557	\$12,619,557	\$12,619,557	\$12,619,557	\$12,619,557
2170 . Provide formula increase for Operations at the Technical Institutions		\$2,021,481	\$2,021,481	\$2,021,481	\$2,021,481	\$2,021,481	\$2,021,481	\$2,021,481	\$2,021,481
2171 . Transfer \$5,521,825 from Area School Programs into Personal Services- Institutions for Gwinnett Technical College.(G:YES)(H:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2172 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$835,806	\$835,806	\$1,049,507	\$1,049,507	\$1,360,530	\$1,360,530
2173 . Provide funds for HVAC and roof repairs at the Technical Colleges		-	-	-	-	-	-	\$7,500,000	\$7,500,000
HB 85:		\$283,245,194	\$350,849,092	\$284,081,000	\$351,684,898	\$284,294,701	\$351,898,599	\$292,105,724	\$359,709,622
Section 44: Technical Education, Department of		Changes (Net):	\$23,076,535	\$23,076,535	\$24,323,994	\$24,323,994	\$24,558,573	\$24,558,573	\$32,455,406
		HB 85	\$311,198,930	\$386,946,047	\$312,446,389	\$388,193,506	\$312,680,968	\$388,428,085	\$320,577,801
								\$396,324,918	

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 45: Transportation, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905
Motor Fuel Funds (HB 1181):	\$634,149,102		\$634,149,102		\$634,149,102		\$634,149,102	
Air Transportation <i>The purpose is to provide transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.</i>	HB 1181: \$1,255,796	\$1,913,591	\$1,255,796	\$1,913,591	\$1,255,796	\$1,913,591	\$1,255,796	\$1,913,591
2174 . Annualize the cost of the FY 2005 salary adjustment.	\$15,410	\$15,410	\$15,410	\$15,410	\$15,410	\$15,410	\$15,410	\$15,410
2175 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$7,669	\$7,669	\$7,669	\$7,669	\$7,669	\$7,669	\$7,669	\$7,669
2176 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$3,298	\$3,298	\$3,298	\$3,298	\$3,298	\$3,298	\$3,298	\$3,298
2177 . Decrease Air Transportation's budget by reducing personal services (\$6,000), per diem and fees (\$20,000), and repairs and maintenance (\$12,000).	(\$38,000)	(\$38,000)	(\$38,000)	(\$38,000)	\$0	\$0	\$0	\$0
2178 . Install emergency landing transmitters on 4 KingAir C90B aircraft to comply with Federal Aviation Administration requirements. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2179 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$1,631	\$1,631	\$2,048	\$186,638	\$2,655	\$2,655
2180 . Provide funds to fill a frozen pilot's position for the Aviation program	-	-	-	-	\$70,000	\$70,000	\$70,000	\$70,000
HB 85:	\$1,244,173	\$1,901,968	\$1,245,804	\$1,903,599	\$1,354,221	\$2,196,606	\$1,354,828	\$2,012,623
Airport Aid <i>The purpose is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.</i>	HB 1181: \$3,930,314	\$3,930,314	\$3,930,314	\$3,930,314	\$3,930,314	\$3,930,314	\$3,930,314	\$3,930,314
2181 . Annualize the cost of the FY 2005 salary adjustment.	\$4,213	\$4,213	\$4,213	\$4,213	\$4,213	\$4,213	\$4,213	\$4,213
2182 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$3,609	\$3,609	\$3,609	\$3,609	\$3,609	\$3,609	\$3,609	\$3,609
2183 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$1,552	\$1,552	\$1,552	\$1,552	\$1,552	\$1,552	\$1,552	\$1,552
2184 . Provide a 2.5% match for \$39,000,000 in federal funds and \$1,000,000 in local funds for airport grants. (CC: Recognize \$6,000,000 in federal funds)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$20,500,000	\$1,000,000	\$7,000,000
2185 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$1,631	\$1,631	\$2,048	\$186,638	\$2,655	\$2,655
2186 . Redistribute funds among object classes and programs to meet projected expenditures.	\$17,066	\$17,066	\$17,066	\$17,066	\$17,066	\$17,066	\$17,066	\$17,066
2187 . Provide funds for maintenance and improvements at statewide airports.	-	-	-	-	\$500,000	\$500,000	\$500,000	\$500,000
HB 85:	\$4,956,754	\$4,956,754	\$4,958,385	\$4,958,385	\$5,458,802	\$25,143,392	\$5,459,409	\$11,459,409
Data Collection, Compliance and Reporting <i>The purpose is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.</i>	HB 1181: \$1,543,064	\$5,503,825	\$1,543,064	\$5,503,825	\$1,543,064	\$5,503,825	\$1,543,064	\$5,503,825
2188 . Annualize the cost of the FY 2005 motor fuel salary adjustment, omitted from the FY 2005 budget, using agency funds.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2189 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$51,761	\$51,761	\$51,761	\$51,761	\$51,761	\$51,761	\$51,761	\$51,761

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 45: Transportation, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905
Motor Fuel Funds (HB 1181):	\$634,149,102		\$634,149,102		\$634,149,102		\$634,149,102	
2190 . Redistribute funds among object classes and programs to meet projected expenditures.	\$25,549	\$25,549	\$25,549	\$25,549	\$25,549	\$25,549	\$25,549	\$25,549
2191 . Decrease funding for general operations, replacing it with other funds.	(\$52,844)	\$0	(\$52,844)	\$0	(\$52,844)	\$0	(\$52,844)	\$0
HB 85:	\$1,567,530	\$5,581,135	\$1,567,530	\$5,581,135	\$1,567,530	\$5,581,135	\$1,567,530	\$5,581,135
Departmental Administration	\$40,678,273	\$50,807,188	\$40,678,273	\$50,807,188	\$40,678,273	\$50,807,188	\$40,678,273	\$50,807,188
<i>The purpose is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.</i>								
2192 . Annualize the cost of the FY 2005 motor fuel salary adjustment, omitted from the FY 2005 budget, using agency funds.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2193 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$392,088	\$392,088	\$392,088	\$392,088	\$392,088	\$392,088	\$392,088	\$392,088
2194 . Redistribute funds among object classes and programs to meet projected expenditures.	\$1,601,768	\$1,601,768	\$1,601,768	\$1,601,768	\$1,601,768	\$1,601,768	\$1,601,768	\$1,601,768
2195 . Decrease funding for general operations, replacing it with other funds.	(\$1,393,081)	\$0	(\$1,393,081)	\$0	(\$1,393,081)	\$0	(\$1,393,081)	\$0
2196 . Provide funding for the I-3 and I-14 Interstate Highway Association.	-	-	-	-	-	-	\$100,000	\$100,000
HB 85:	\$41,279,048	\$52,801,044	\$41,279,048	\$52,801,044	\$41,279,048	\$52,801,044	\$41,379,048	\$52,901,044
Guaranteed Revenue Debt Common Reserve Fund	\$25,893,451	\$25,893,451	\$25,893,451	\$25,893,451	\$25,893,451	\$25,893,451	\$25,893,451	\$25,893,451
2197 . Eliminate funding for the Guaranteed Revenue Debt Common Reserve Fund to reflect a transfer from \$300 million in guaranteed revenue bonds authorized in FY 2005 to general obligation bonds.	(\$25,893,451)	(\$25,893,451)	(\$25,893,451)	(\$25,893,451)	(\$25,893,451)	(\$25,893,451)	(\$25,893,451)	(\$25,893,451)
HB 85:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Road Assistance	\$73,044,274	\$134,660,142	\$73,044,274	\$134,660,142	\$73,044,274	\$134,660,142	\$73,044,274	\$134,660,142
<i>The purpose is for contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.</i>								
2198 . Annualize the cost of the FY 2005 motor fuel salary adjustment, omitted from the FY 2005 budget, using agency funds.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2199 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$206,732	\$206,732	\$206,732	\$206,732	\$206,732	\$206,732	\$206,732	\$206,732
2200 . Redistribute funds among object classes and programs to meet projected expenditures.	\$704,765	\$704,765	\$704,765	\$704,765	\$704,765	\$704,765	\$704,765	\$704,765
2201 . Decrease funding for general operations, replacing it with other funds.	(\$3,001,277)	\$0	(\$3,001,277)	\$0	(\$3,001,277)	\$0	(\$3,001,277)	\$0
2202 . Increase funds required to match Federal Highway Administration funds, reflecting an increase in federal funds.	\$1,415,141	\$7,955,993	\$1,415,141	\$7,955,993	\$1,415,141	\$7,955,993	\$1,415,141	\$7,955,993
2203 . Increase overall funding for State Fund Construction road programs: Off-System (\$12,445,087 increase); On-System (\$5,213,014 decrease); Most Needed (\$6,583,667 increase).	\$16,395,287	\$16,395,287	\$16,395,287	\$16,395,287	\$16,395,287	\$16,395,287	\$16,395,287	\$16,395,287
HB 85:	\$88,764,922	\$159,922,919	\$88,764,922	\$159,922,919	\$88,764,922	\$159,922,919	\$88,764,922	\$159,922,919

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 45: Transportation, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905
Motor Fuel Funds (HB 1181):	\$634,149,102		\$634,149,102		\$634,149,102		\$634,149,102	
Ports and Waterways <i>The purpose is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.</i>	HB 1181: \$947,751	\$947,751	\$947,751	\$947,751	\$947,751	\$947,751	\$947,751	\$947,751
2204 . Annualize the cost of the FY 2005 salary adjustment.	\$2,681	\$2,681	\$2,681	\$2,681	\$2,681	\$2,681	\$2,681	\$2,681
2205 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$2,256	\$2,256	\$2,256	\$2,256	\$2,256	\$2,256	\$2,256	\$2,256
2206 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$969	\$969	\$969	\$969	\$969	\$969	\$969	\$969
2207 . Decrease funding for routine harbor maintenance as a result of the implementation of the Water Resources Development Act of 1996 which shifted such responsibility to the Army Corps of Engineers.	(\$245,355)	(\$245,355)	(\$245,355)	(\$245,355)	(\$245,355)	(\$245,355)	(\$245,355)	(\$245,355)
2208 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$1,631	\$1,631	\$2,048	\$186,639	\$2,655	\$2,655
2209 . Redistribute funds among object classes and programs to meet projected expenditures.	\$8,273	\$8,273	\$8,273	\$8,273	\$8,273	\$8,273	\$8,273	\$8,273
2210 . Provide funds for maintenance of state-owned dredge spoils and create mosquito control to limit the likelihood of cases of the West Nile Virus	-	-	-	-	\$400,000	\$400,000	\$400,000	\$400,000
HB 85:	\$716,575	\$716,575	\$718,206	\$718,206	\$1,118,623	\$1,303,214	\$1,119,230	\$1,119,230
Rail <i>The purpose is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.</i>	HB 1181: \$1,444,313	\$1,444,313	\$1,444,313	\$1,444,313	\$1,444,313	\$1,444,313	\$1,444,313	\$1,444,313
2211 . Annualize the cost of the FY 2005 salary adjustment.	\$3,447	\$3,447	\$3,447	\$3,447	\$3,447	\$3,447	\$3,447	\$3,447
2212 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$3,834	\$3,834	\$3,834	\$3,834	\$3,834	\$3,834	\$3,834	\$3,834
2213 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$1,649	\$1,649	\$1,649	\$1,649	\$1,649	\$1,649	\$1,649	\$1,649
2214 . Delete the one-time appropriation for the Atlanta-Lovejoy rail line in the Rail program.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
2215 . Decrease the contract with the Georgia Rail Passenger Authority by 3% to \$56,260.	(\$1,740)	(\$1,740)	(\$1,740)	(\$1,740)	(\$1,740)	(\$1,740)	(\$1,740)	(\$1,740)
2216 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases	-	-	\$1,631	\$1,631	\$2,048	\$186,639	\$2,655	\$2,655
2217 . Provide funds to study a High-Speed Rail from Atlanta to Charlotte	-	-	-	-	\$203,500	\$203,500	\$203,500	\$203,500
HB 85:	\$451,503	\$451,503	\$453,134	\$453,134	\$657,051	\$841,642	\$657,658	\$657,658
State Highway System Construction and Improvement <i>The purpose is to ensure a safe and efficient transportation system.</i>	HB 1181: \$216,845,771	\$978,780,740	\$216,845,771	\$978,780,740	\$216,845,771	\$978,780,740	\$216,845,771	\$978,780,740
2218 . Annualize the cost of the FY 2005 motor fuel salary adjustment, omitted from the FY 2005 budget, using agency funds.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2219 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$514,334	\$514,334	\$514,334	\$514,334	\$514,334	\$514,334	\$514,334	\$514,334
2220 . Redistribute funds among object classes and programs to meet projected expenditures.	\$983,369	\$983,369	\$983,369	\$983,369	\$983,369	\$983,369	\$983,369	\$983,369
2221 . Decrease funding for general operations, replacing it with other funds.	(\$10,404,488)	\$0	(\$10,404,488)	\$0	(\$10,404,488)	\$0	(\$10,404,488)	\$0

# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 45: Transportation, Department of

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905
Motor Fuel Funds (HB 1181):	\$634,149,102		\$634,149,102		\$634,149,102		\$634,149,102	
2222 . Increase funds required to match Federal Highway Administration funds, reflecting an increase in federal funds.	\$18,269,285	\$102,710,825	\$18,269,285	\$102,710,825	\$18,269,285	\$102,710,825	\$18,269,285	\$102,710,825
2223 . Increase overall funding for State Fund Construction road programs: Off-System (\$12,445,087 increase); On-System (\$5,213,014 decrease); Most Needed (\$6,583,667 increase).	(\$2,579,547)	(\$2,579,547)	(\$2,579,547)	(\$2,579,547)	(\$2,579,547)	(\$2,579,547)	(\$2,579,547)	(\$2,579,547)
HB 85:	\$223,628,724	\$1,080,409,721	\$223,628,724	\$1,080,409,721	\$223,628,724	\$1,080,409,721	\$223,628,724	\$1,080,409,721
State Highway System Maintenance	\$183,575,923	\$321,078,376	\$183,575,923	\$321,078,376	\$183,575,923	\$321,078,376	\$183,575,923	\$321,078,376
The purpose is to coordinate all statewide maintenance activities.								
2224 . Annualize the cost of the FY 2005 motor fuel salary adjustment, omitted from the FY 2005 budget, using agency funds.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2225 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$1,555,589	\$1,555,589	\$1,555,589	\$1,555,589	\$1,555,589	\$1,555,589	\$1,555,589	\$1,555,589
2226 . Redistribute funds among object classes and programs to meet projected expenditures.	(\$3,914,663)	(\$3,914,663)	(\$3,914,663)	(\$3,914,663)	(\$3,914,663)	(\$3,914,663)	(\$3,914,663)	(\$3,914,663)
2227 . Decrease funding for general operations, replacing it with other funds.	(\$6,286,801)	\$0	(\$6,286,801)	\$0	(\$6,286,801)	\$0	(\$6,286,801)	\$0
2228 . Increase funds required to match Federal Highway Administration funds, reflecting an increase in federal funds.	\$3,030,120	\$17,035,487	\$3,030,120	\$17,035,487	\$3,030,120	\$17,035,487	\$3,030,120	\$17,035,487
HB 85:	\$177,960,168	\$335,754,789	\$177,960,168	\$335,754,789	\$177,960,168	\$335,754,789	\$177,960,168	\$335,754,789
State Highway System Operations	\$16,900,681	\$45,567,426	\$16,900,681	\$45,567,426	\$16,900,681	\$45,567,426	\$16,900,681	\$45,567,426
The purpose is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.								
2229 . Annualize the cost of the FY 2005 salary adjustment.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2230 . Annualize the cost of the FY 2005 motor fuel salary adjustment, omitted from the FY 2005 budget, using agency funds.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2231 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$258,041	\$258,041	\$258,041	\$258,041	\$258,041	\$258,041	\$258,041	\$258,041
2232 . Redistribute funds among object classes and programs to meet projected expenditures.	\$599,212	\$599,212	\$599,212	\$599,212	\$599,212	\$599,212	\$599,212	\$599,212
2233 . Decrease funding for general operations, replacing it with other funds.	(\$578,786)	\$0	(\$578,786)	\$0	(\$578,786)	\$0	(\$578,786)	\$0
2234 . Accelerate the expansion of the Highway Emergency Response Operators (HERO) program by reallocating existing vacancies to HERO positions. (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 85:	\$17,179,148	\$46,424,679	\$17,179,148	\$46,424,679	\$17,179,148	\$46,424,679	\$17,179,148	\$46,424,679
Transit	\$5,131,692	\$17,992,123	\$5,131,692	\$17,992,123	\$5,131,692	\$17,992,123	\$5,131,692	\$17,992,123
The purpose is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.								
2235 . Annualize the cost of the FY 2005 salary adjustment.	\$5,743	\$5,743	\$5,743	\$5,743	\$5,743	\$5,743	\$5,743	\$5,743
2236 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$5,188	\$5,188	\$5,188	\$5,188	\$5,188	\$5,188	\$5,188	\$5,188
2237 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	\$2,231	\$2,231	\$2,231	\$2,231	\$2,231	\$2,231	\$2,231	\$2,231

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 45: Transportation, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905	\$646,858,968	\$1,664,186,905
	Motor Fuel Funds (HB 1181):	\$634,149,102		\$634,149,102		\$634,149,102		\$634,149,102	
2238 . Adjust telecommunications charges to reflect GTA rate structure adjustments.		\$7,309	\$7,309	\$7,309	\$7,309	\$7,309	\$7,309	\$7,309	\$7,309
2239 . Provide for increases in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$1,632	\$1,632	\$2,049	\$186,640	\$2,656	\$2,656
2240 . Redistribute funds among object classes and programs to meet projected expenditures.		(\$25,339)	(\$25,339)	(\$25,339)	(\$25,339)	(\$25,339)	(\$25,339)	(\$25,339)	(\$25,339)
	HB 85:	\$5,126,824	\$17,987,255	\$5,128,456	\$17,988,887	\$5,128,873	\$18,173,895	\$5,129,480	\$17,989,911
Payments to the State Road and Tollway Authority	HB 1181:	\$75,667,665	\$75,667,665	\$75,667,665	\$75,667,665	\$75,667,665	\$75,667,665	\$75,667,665	\$75,667,665
The purpose is to provide funds through State Road and Tollway Authority for Bond Trustees for debt service payments on Guaranteed Revenue Bonds.									
2241 . Decrease debt service payments to the State Road and Tollway Authority to \$54,000,460 to reflect the payment schedule for debt service on guaranteed revenue bonds.		(\$21,667,205)	(\$21,667,205)	(\$21,667,205)	(\$21,667,205)	(\$21,667,205)	(\$21,667,205)	(\$21,667,205)	(\$21,667,205)
	HB 85:	\$54,000,460	\$54,000,460	\$54,000,460	\$54,000,460	\$54,000,460	\$54,000,460	\$54,000,460	\$54,000,460
Section 45: Transportation, Department of	Changes (Net):	(\$29,983,139)	\$96,721,897	(\$29,974,983)	\$96,730,053	(\$28,761,398)	\$118,366,591	(\$28,658,363)	\$104,046,673
	HB 85	\$616,875,829	\$1,760,908,802	\$616,883,985	\$1,760,916,958	\$618,097,570	\$1,782,553,496	\$618,200,605	\$1,768,233,578
	Motor Fuel Funds (HB 85):	\$604,380,000		\$604,380,000		\$604,380,000		\$604,380,000	



# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 46: Veterans Service, Department of

		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$21,017,073	\$31,749,758	\$21,017,073	\$31,749,758	\$21,017,073	\$31,749,758	\$21,017,073	\$31,749,758
Departmental Administration	HB 1181:	\$820,874	\$900,749	\$820,874	\$900,749	\$820,874	\$900,749	\$820,874	\$900,749
<i>The purpose is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.</i>									
2242 . Annualize the cost of the FY 2005 salary adjustment.		\$8,805	\$8,805	\$8,805	\$8,805	\$8,805	\$8,805	\$8,805	\$8,805
2243 . Increase personal services to provide for a salary increase of 2% effective January 2006 (H:Provide additional personal services funding)		\$8,830	\$8,830	\$58,830	\$58,830	\$8,830	\$8,830	\$8,830	\$8,830
2244 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$3,798	\$3,798	\$3,798	\$3,798	\$3,798	\$3,798	\$3,798	\$3,798
2245 . Increase computer charges (\$25,724) and telecommunications charges (\$663) to reflect GTA rate structure adjustments.		\$26,387	\$26,387	\$26,387	\$26,387	\$26,387	\$26,387	\$26,387	\$26,387
2246 . Reduce telecommunications (\$7,580), equipment (\$7,000), contracts (\$11,268), regular operating expenses (\$45,000), personal services (\$35,607), and per diem and fees (\$618).		(\$76,087)	(\$76,087)	(\$76,087)	(\$76,087)	(\$76,087)	(\$76,087)	(\$76,087)	(\$76,087)
2247 . Transfer funds for equipment from the administration program to the veterans benefits program		(\$15,824)	(\$15,824)	(\$15,824)	(\$15,824)	(\$15,824)	(\$15,824)	(\$15,824)	(\$15,824)
2248 . Transfer \$105,947 from Administration to Georgia War Veterans Home - Milledgeville and Georgia War Veterans Nursing Home - Augusta to place administrative funds back into the program		(\$105,947)	(\$105,947)	(\$105,947)	(\$105,947)	(\$105,947)	(\$105,947)	(\$105,947)	(\$105,947)
2249 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$35,486	\$35,486	\$44,559	\$52,680	\$5,198	\$5,198
	HB 85:	\$670,836	\$750,711	\$756,322	\$836,197	\$715,395	\$803,391	\$676,034	\$755,909
Georgia Veterans Memorial Cemetery	HB 1181:	\$290,738	\$290,738	\$290,738	\$290,738	\$290,738	\$290,738	\$290,738	\$290,738
<i>The purpose is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.</i>									
2250 . Annualize the cost of the FY 2005 salary adjustment.		\$2,935	\$2,935	\$2,935	\$2,935	\$2,935	\$2,935	\$2,935	\$2,935
2251 . Increase personal services to provide for a salary increase of 2% effective January 2006 (H:Provide additional personal services funding)		\$2,945	\$2,945	\$2,945	\$2,945	\$2,945	\$2,945	\$2,945	\$2,945
2252 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$1,266	\$1,266	\$1,266	\$1,266	\$1,266	\$1,266	\$1,266	\$1,266
2253 . Reduce telecommunications (\$7,580), equipment (\$7,000), contracts (\$11,268), regular operating expenses (\$45,000), personal services (\$35,607), and per diem and fees (\$618).		(\$1,974)	(\$1,974)	(\$1,974)	(\$1,974)	(\$1,974)	(\$1,974)	(\$1,974)	(\$1,974)
2254 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$1,773	\$1,773
	HB 85:	\$295,910	\$295,910	\$295,910	\$295,910	\$295,910	\$295,910	\$297,683	\$297,683
Georgia War Veterans Nursing Home - Augusta	HB 1181:	\$4,431,830	\$7,536,580	\$4,431,830	\$7,536,580	\$4,431,830	\$7,536,580	\$4,431,830	\$7,536,580
<i>The purpose is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.</i>									
2255 . Transfer \$105,947 from Administration to Georgia War Veterans Home - Milledgeville and Georgia War Veterans Nursing Home - Augusta to place administrative funds back into the program		\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 46: Veterans Service, Department of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$21,017,073	\$31,749,758	\$21,017,073	\$31,749,758	\$21,017,073	\$31,749,758	\$21,017,073	\$31,749,758
	HB 85:	\$4,437,230	\$7,541,980	\$4,437,230	\$7,541,980	\$4,437,230	\$7,541,980	\$4,437,230	\$7,541,980
Georgia War Veterans Nursing Home - Milledgeville	HB 1181:	\$10,291,693	\$17,516,828	\$10,291,693	\$17,516,828	\$10,291,693	\$17,516,828	\$10,291,693	\$17,516,828
<i>The purpose is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.</i>									
2256 . Transfer \$105,947 from Administration to Georgia War Veterans Home - Milledgeville and Georgia War Veterans Nursing Home - Augusta to place administrative funds back into the program		\$100,547	\$100,547	\$100,547	\$100,547	\$100,547	\$100,547	\$100,547	\$100,547
	HB 85:	\$10,392,240	\$17,617,375	\$10,392,240	\$17,617,375	\$10,392,240	\$17,617,375	\$10,392,240	\$17,617,375
Veterans Benefits	HB 1181:	\$5,181,938	\$5,504,863	\$5,181,938	\$5,504,863	\$5,181,938	\$5,504,863	\$5,181,938	\$5,504,863
<i>The purpose is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.</i>									
2257 . Annualize the cost of the FY 2005 salary adjustment.		\$86,084	\$86,084	\$86,084	\$86,084	\$86,084	\$86,084	\$86,084	\$86,084
2258 . Increase personal services to provide for a salary increase of 2% effective January 2006 (H:Provide additional personal services funding)		\$86,365	\$86,365	\$86,365	\$86,365	\$86,365	\$86,365	\$86,365	\$86,365
2259 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$37,136	\$37,136	\$37,136	\$37,136	\$37,136	\$37,136	\$37,136	\$37,136
2260 . Reduce telecommunications (\$7,580), equipment (\$7,000), contracts (\$11,268), regular operating expenses (\$45,000), personal services (\$35,607), and per diem and fees (\$618).		(\$29,012)	(\$29,012)	(\$29,012)	(\$29,012)	(\$29,012)	(\$29,012)	(\$29,012)	(\$29,012)
2261 . Reduce funds for renovations to congregate bath and HVAC systems in the Wood Building.		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
2262 . Transfer \$36,000 from travel to personal services to meet projected expenditures. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2263 . Transfer funds for equipment from the administration program to the veterans benefits program		\$15,824	\$15,824	\$15,824	\$15,824	\$15,824	\$15,824	\$15,824	\$15,824
2264 . Transfer \$11,720 in equipment from the claims sub-program to the field operations sub-program. (G:YES)(H:YES)(S:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2265 . Provide funds for 5 field office vacancies (S:Additional funds to help fill field office vacancies)		\$158,000	\$158,000	\$158,000	\$158,000	\$208,000	\$208,000	\$208,000	\$208,000
2266 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$50,833	\$61,864
	HB 85:	\$5,436,335	\$5,759,260	\$5,436,335	\$5,759,260	\$5,486,335	\$5,809,260	\$5,537,168	\$5,871,124
Section 46: Veterans Service, Department of	Changes (Net):	\$215,478	\$215,478	\$300,964	\$300,964	\$310,037	\$318,158	\$323,282	\$334,313
	HB 85	\$21,232,551	\$31,965,236	\$21,318,037	\$32,050,722	\$21,327,110	\$32,067,916	\$21,340,355	\$32,084,071

# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 47: Workers' Compensation, State Board of		Governor's Report		House Version		Senate Version		Conference Committee	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		\$14,503,707	\$14,867,707	\$14,503,707	\$14,867,707	\$14,503,707	\$14,867,707	\$14,503,707	\$14,867,707
Administer the Workers' Compensation Laws	HB 1181:	\$8,955,200	\$8,955,200	\$8,955,200	\$8,955,200	\$8,955,200	\$8,955,200	\$8,955,200	\$8,955,200
<i>The purpose is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.</i>									
2267 . Annualize the cost of the FY 2005 salary adjustment		\$81,485	\$81,485	\$81,485	\$81,485	\$81,485	\$81,485	\$81,485	\$81,485
2268 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$84,095	\$84,095	\$84,095	\$84,095	\$84,095	\$84,095	\$84,095	\$84,095
2269 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$35,984	\$35,984	\$35,984	\$35,984	\$35,984	\$35,984	\$35,984	\$35,984
2270 . Add personal services funding to fill vacancies.		\$160,772	\$160,772	\$160,772	\$160,772	\$160,772	\$160,772	\$160,772	\$160,772
2271 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	-	-	-	-	\$49,257	\$49,257
	HB 85:	\$9,317,536	\$9,317,536	\$9,317,536	\$9,317,536	\$9,317,536	\$9,317,536	\$9,366,793	\$9,366,793
Board Administration	HB 1181:	\$5,548,507	\$5,912,507	\$5,548,507	\$5,912,507	\$5,548,507	\$5,912,507	\$5,548,507	\$5,912,507
<i>The purpose is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.</i>									
2272 . Annualize the cost of the FY 2005 salary adjustment		\$11,101	\$11,101	\$11,101	\$11,101	\$11,101	\$11,101	\$11,101	\$11,101
2273 . Increase personal services to provide for a salary increase of 2% effective January 1, 2006.		\$11,379	\$11,379	\$11,379	\$11,379	\$11,379	\$11,379	\$11,379	\$11,379
2274 . Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.		\$5,069	\$5,069	\$5,069	\$5,069	\$5,069	\$5,069	\$5,069	\$5,069
2275 . Increase telecommunications charges (5,704) to reflect GTA rate structure adjustments.		\$5,704	\$5,704	\$5,704	\$5,704	\$5,704	\$5,704	\$5,704	\$5,704
2276 . Transfer \$20,000 from real estate rentals to computer charges to meet projected expenditures.(G:YES)		\$0	(\$124,000)	\$0	(\$124,000)	\$0	(\$124,000)	\$0	(\$124,000)
2277 . Provide for an increase in Payments to State Treasury.		\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
2278 . Provide funds for technical support to the Integrated Claims Management System (\$246,686), Database Administrator (\$105,608), Interactive Voice Recognition (\$60,267), Project Manager (120,000) and infrastructure services (\$60,000).		\$592,561	\$592,561	\$592,561	\$592,561	\$592,561	\$592,561	\$592,561	\$592,561
2279 . Add personal services funding to fill vacancies.		\$39,228	\$39,228	\$39,228	\$39,228	\$39,228	\$39,228	\$39,228	\$39,228
2280 . Provide for an increase in the employer contribution to the State Health Benefit Plan for public school and state employees to mitigate employee premium increases		-	-	\$34,522	\$34,522	\$43,349	\$43,349	\$6,938	\$6,938
	HB 85:	\$6,323,549	\$6,563,549	\$6,358,071	\$6,598,071	\$6,366,898	\$6,606,898	\$6,330,487	\$6,570,487
Section 47: Workers' Compensation, State Board of	Changes (Net):	\$1,137,378	\$1,013,378	\$1,171,900	\$1,047,900	\$1,180,727	\$1,056,727	\$1,193,573	\$1,069,573
	HB 85	\$15,641,085	\$15,881,085	\$15,675,607	\$15,915,607	\$15,684,434	\$15,924,434	\$15,697,280	\$15,937,280

# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 48: General Obligation Debt Sinking Fund

	Governor's Report		House Version		Senate Version		Conference Committee	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993
Motor Fuel Funds (HB 1181):	\$110,000,000		\$110,000,000		\$110,000,000		\$110,000,000	
General Obligation Debt Sinking Fund - Issued HB 1181:	\$838,037,893	\$838,037,893	\$838,037,893	\$838,037,893	\$838,037,893	\$838,037,893	\$838,037,893	\$838,037,893
2281 . Move SFY2005 debt service for new bonds to issued bonds program.	\$85,130,100	\$85,130,100	\$85,130,100	\$85,130,100	\$85,130,100	\$85,130,100	\$85,130,100	\$85,130,100
2282 . Correct HB 1181 G.O. Bond debt service applied to road projects, accurately reflecting \$33,000,000 in the G.O. Debt Sinking Fund (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2283 . Replace \$5 million State General Funds with State Motor Fuel funds for State Aid Maintenance Assistance (G:Yes)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2284 . Increase debt service payment for issued motor fuel eligible bonds by \$42 million (G:YES)(H:YES)(S:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2285 . Decrease debt service for existing obligations on issued bonds	(\$64,381,594)	(\$64,381,594)	(\$64,381,594)	(\$64,381,594)	(\$64,381,594)	(\$64,381,594)	(\$64,381,594)	(\$64,381,594)
2286 . Create a new program for bonds authorized but not yet issued. (CC: Move deauthorizations to new program.)	-	-	-	-	(\$87,000,000)	(\$87,000,000)	(\$109,137,456)	(\$109,137,456)
<u>Board of Regents, University System of Georgia</u>								
2287 . Deauthorize \$5,000,000 from FY 2005 and Amended FY 2003 bonds for South Georgia College, Rehab of Historic Davis Hall and Science Building Replacement (H:YES)(S:NO)(CC:NO)	(\$435,000)	(\$435,000)	(\$435,000)	(\$435,000)	\$0	\$0	\$0	\$0
2288 . Deauthorize \$277,000 from FY 2005 and Amended FY 2003 bonds for Gordon College, Success and Retention Center (H:YES)(S:NO)(CC:NO)	(\$24,099)	(\$24,099)	(\$24,099)	(\$24,099)	\$0	\$0	\$0	\$0
2289 . Deauthorize \$5,000,000 from FY 2005 and Amended FY 2003 bonds for the State University of West Georgia, Infrastructure for Campus Expansion	(\$435,000)	(\$435,000)	(\$435,000)	(\$435,000)	(\$435,000)	(\$435,000)	\$0	\$0
2290 . Deauthorize \$748,000 from FY 2005 and Amended FY 2003 bonds for the Savannah State University, Renovate Hill Hall(CC:\$750,000)	(\$65,076)	(\$65,076)	(\$65,076)	(\$65,076)	(\$65,076)	(\$65,076)	\$0	\$0
2291 . Deauthorize \$2,500,000 from FY 2005 and Amended FY 2003 bonds for the Southern Polytechnic University, Minor Capital Outlay projects (H:YES)(S:NO)(CC:NO)	(\$217,500)	(\$217,500)	(\$217,500)	(\$217,500)	\$0	\$0	\$0	\$0
2292 . Deauthorize \$400,000 from FY 2005 and Amended FY 2003 bonds for the Georgia Southwest State University, Renovate Wheatly Hall	(\$34,800)	(\$34,800)	(\$34,800)	(\$34,800)	(\$34,800)	(\$34,800)	\$0	\$0
2293 . Deauthorize \$4,000,000 in 20-year bonds from HB1181 infrastructure and Student Success Leadership Center at Columbus State University (H:YES)(S:NO)(CC:NO)	-	-	-	-	(\$391,500)	(\$391,500)	\$0	\$0
<u>Technical and Adult Education, Department of</u>								
2294 . Deauthorize \$155,000 from FY 2005 bonds for the North Metro Technical College, Allied Health Building Predesign	(\$13,485)	(\$13,485)	(\$13,485)	(\$13,485)	(\$13,485)	(\$13,485)	\$0	\$0
2295 . Deauthorize \$207,000 from FY2005 bonds for the Appalachian Technical College, Cherokee County Campus Predesign	(\$18,009)	(\$18,009)	(\$18,009)	(\$18,009)	(\$18,009)	(\$18,009)	\$0	\$0
2296 . Deauthorize \$1,968,000 from FY2005 bonds for the Coosa Valley Technical College, Classroom Building, Gordon County Campus	(\$171,216)	(\$171,216)	(\$171,216)	(\$171,216)	(\$171,216)	(\$171,216)	\$0	\$0
2297 . Deauthorize \$155,000 from FY 2005 bonds for the Lanier Technical College, Classroom Building Predesign	(\$13,485)	(\$13,485)	(\$13,485)	(\$13,485)	(\$13,485)	(\$13,485)	\$0	\$0
2298 . Deauthorize \$235,000 from FY 2005 bonds for the Columbus Technical College, Allied Health and Technical Building Predesign	(\$20,445)	(\$20,445)	(\$20,445)	(\$20,445)	(\$20,445)	(\$20,445)	\$0	\$0
2299 . Deauthorize \$72,000 from FY 2005 bonds for Albany Technical College, Building K Predesign	(\$6,264)	(\$6,264)	(\$6,264)	(\$6,264)	(\$6,264)	(\$6,264)	\$0	\$0
2300 . Deauthorize \$155,000 from FY 2005 for the Lanier Technical, Allied Health Building Predesign	(\$13,485)	(\$13,485)	(\$13,485)	(\$13,485)	(\$13,485)	(\$13,485)	\$0	\$0
2301 . Deauthorize \$344,000 from FY 2005 for the South Georgia Technical College, Cordele Campus Expansion (H:YES)(S:NO)(CC:NO)	(\$29,928)	(\$29,928)	(\$29,928)	(\$29,928)	\$0	\$0	\$0	\$0

# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 48: General Obligation Debt Sinking Fund

	Governor's Report		House Version		Senate Version		Conference Committee	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993
Motor Fuel Funds (HB 1181):	\$110,000,000		\$110,000,000		\$110,000,000		\$110,000,000	
2302 . Deauthorize \$13,722,000 from FY 2005 for the Heart of Georgia Technical College, Classroom Building (H:YES)(S:NO)(CC:NO)	(\$1,193,814)	(\$1,193,814)	(\$1,193,814)	(\$1,193,814)	\$0	\$0	\$0	\$0
2303 . Deauthorize \$7,592,000 from FY 2005 bonds for the Coosa Valley Technical College, Classroom Building, Gordon County Campus	(\$660,504)	(\$660,504)	(\$660,504)	(\$660,504)	(\$660,504)	(\$660,504)	\$0	\$0
2304 . Deauthorize \$1,000,000 from FY 2005 bonds for the Middle Georgia Technical College, Work Force Center	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)	\$0	\$0
2305 . Deauthorize \$690,000 from FY 2005 DeKalb Technical College, Design Classroom Building	(\$60,030)	(\$60,030)	(\$60,030)	(\$60,030)	(\$60,030)	(\$60,030)	\$0	\$0
2306 . Deauthorize \$1,440,000 from FY 2005 bonds for the Coosa Valley Technical College, Classroom Building, Gordon County Campus	(\$125,280)	(\$125,280)	(\$125,280)	(\$125,280)	(\$125,280)	(\$125,280)	\$0	\$0
Corrections, Department of								
2307 . Deauthorize \$1,500,000 from FY 2004 bonds for the Putnam County Correctional Institute	(\$130,500)	(\$130,500)	(\$130,500)	(\$130,500)	(\$130,500)	(\$130,500)	\$0	\$0
2308 . Deauthorize \$500,000 from FY 2004 bonds to Plan, Purchase or Lease a Facility in Stewart County	(\$43,500)	(\$43,500)	(\$43,500)	(\$43,500)	(\$43,500)	(\$43,500)	\$0	\$0
Georgia Building Authority								
2309 . Reprogram \$19,350,000 in 20-year bonds to renovations to the Health Building	\$1,683,450	\$1,683,450	\$1,683,450	\$1,683,450	\$1,683,450	\$1,683,450	\$1,625,400	\$1,625,400
2310 . Reprogram \$18,000,000 from 2000D bond series for the State Data Center	(\$1,566,000)	(\$1,566,000)	(\$1,566,000)	(\$1,566,000)	(\$1,566,000)	(\$1,566,000)	(\$1,566,000)	(\$1,566,000)
2311 . Reprogram \$1,350,000 from 2004D bond series for the Judicial Building renovation	(\$117,450)	(\$117,450)	(\$117,450)	(\$117,450)	(\$117,450)	(\$117,450)	(\$117,450)	(\$117,450)
HB 85:	\$854,987,979	\$854,987,979	\$854,987,979	\$854,987,979	\$769,496,820	\$769,496,820	\$749,590,893	\$749,590,893
General Obligation Debt Sinking Fund - New								
HB 1181:	\$85,130,100	\$85,130,100	\$85,130,100	\$85,130,100	\$85,130,100	\$85,130,100	\$85,130,100	\$85,130,100
2312 . Move SFY2005 debt service for new bonds to issued bonds program.	(\$85,130,100)	(\$85,130,100)	(\$85,130,100)	(\$85,130,100)	(\$85,130,100)	(\$85,130,100)	(\$85,130,100)	(\$85,130,100)
Board of Regents, University System of Georgia								
2313 . Authorize \$51,075,000 in 20-year bonds for major renovations and rehabilitation.(H: To reduce by \$445,000 in 20-year bonds to offset Merial interest spent on infrastructure improvements)	\$4,443,525	\$4,443,525	\$4,404,810	\$4,404,810	\$4,404,810	\$4,404,810	\$4,252,920	\$4,252,920
2314 . Authorize \$13,925,000 in 20-year bonds for major renovations and rehabilitation	\$1,211,475	\$1,211,475	\$1,211,475	\$1,211,475	\$1,211,475	\$1,211,475	\$0	\$0
2315 . Authorize \$900,000 in 5-year bonds for the Traditional Industries Program research equipment.	\$203,400	\$203,400	\$203,400	\$203,400	\$203,400	\$203,400	\$0	\$0
2316 . Authorize \$20,250,000 in 5-year bonds for the Georgia Research Alliance research and development infrastructure.	\$4,576,500	\$4,576,500	\$4,576,500	\$4,576,500	\$4,576,500	\$4,576,500	\$0	\$0
2317 . Authorize \$5,000,000 in 20-year bonds to complete the state portion of the design phase, including demolition and site preparation, for the Advanced Clean Room facility for Georgia Institute of Technology.	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$420,000	\$420,000
2318 . Authorize \$10,125,000 in 20-year bonds to predesign, design, and construct the Parks Nursing/Health Sciences renovation at Georgia College and State University. (CC: Design only)	\$880,875	\$880,875	\$880,875	\$880,875	\$880,875	\$880,875	\$85,050	\$85,050
2319 . Authorize \$26,960,000 in 20-year bonds to predesign, design, and construct the Health, Wellness, and Lifelong Learning Center at the State University of West Georgia. (CC: Design only)	\$2,345,520	\$2,345,520	\$2,345,520	\$2,345,520	\$2,345,520	\$2,345,520	\$226,464	\$226,464
2320 . Authorize \$20,490,000 in 20-year bonds to predesign, design, and construct the Library/Technology Center at North Georgia College and State University. (CC: Design Only)	\$1,782,630	\$1,782,630	\$1,782,630	\$1,782,630	\$1,782,630	\$1,782,630	\$172,116	\$172,116
2321 . Authorize \$12,660,000 in 20-year bonds to predesign, design, and construct the new Academic Building at Savannah State University. (CC: Design only)	\$1,101,420	\$1,101,420	\$1,101,420	\$1,101,420	\$1,101,420	\$1,101,420	\$106,344	\$106,344
2322 . Authorize \$1,575,000 in 5-year bonds for the Social Science Building at Kennesaw State University.	\$355,950	\$355,950	\$355,950	\$355,950	\$355,950	\$355,950	\$348,075	\$348,075

# Program Change Report

State Fiscal Year 2006 House Bill 85

## Section 48: General Obligation Debt Sinking Fund

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993
Motor Fuel Funds (HB 1181):	\$110,000,000		\$110,000,000		\$110,000,000		\$110,000,000	
2323 . Authorize \$800,000 in 5-year bonds for the Student Center at Georgia Perimeter College.	\$180,800	\$180,800	\$180,800	\$180,800	\$180,800	\$180,800	\$176,800	\$176,800
2324 . Authorize \$1,520,000 in 5-year bonds for the Performing and Visual Arts Center at the University of Georgia.	\$343,520	\$343,520	\$343,520	\$343,520	\$343,520	\$343,520	\$335,920	\$335,920
2325 . Authorize \$5,700,000 in 20-year bonds for the renovation of Sutton Dining Hall at Rock Eagle 4-H Camp (S: \$6,500,000)(CC:\$6,500,000)	-	-	\$495,900	\$495,900	\$565,500	\$565,500	\$546,000	\$546,000
2326 . Authorize \$5,000,000 in 20-year bonds for Phase IV of renovation to the Fine Arts facility at Georgia Southern	-	-	\$435,000	\$435,000	\$435,000	\$435,000	\$420,000	\$420,000
2327 . Authorize \$2,290,000 in 20-year bonds for library/classrooms expansion to Building A at Waycross College	-	-	\$199,230	\$199,230	\$199,230	\$199,230	\$192,360	\$192,360
2328 . Authorize \$4,900,000 in 20-year bonds for the minors renovation of the Historic Civil Engineering Building at Georgia Tech	-	-	\$426,300	\$426,300	\$426,300	\$426,300	\$411,600	\$411,600
2329 . Authorize \$4,900,000 in 20-year bonds for renovation of Social Science, Library, and Wilson Buildings at Kennesaw State University	-	-	\$426,300	\$426,300	\$426,300	\$426,300	\$411,600	\$411,600
2330 . Authorize \$4,000,000 in 20-year bonds for upgrade of Energy Plant Distribution System at Medical College of Georgia	-	-	\$348,000	\$348,000	\$348,000	\$348,000	\$336,000	\$336,000
2331 . Authorize \$5,000,000 in 20-year bonds for Student Center addition at Gainesville College	-	-	\$435,000	\$435,000	\$435,000	\$435,000	\$420,000	\$420,000
2332 . Authorize \$5,000,000 in 20-year bonds for Gwinnett University Center Academic Building Phase II.	-	-	-	-	\$435,000	\$435,000	\$420,000	\$420,000
2333 . Authorize \$800,000 in 20-year bonds for East Georgia College for infrastructure improvements.	-	-	-	-	\$69,600	\$69,600	\$67,200	\$67,200
2334 . Authorize \$5,000,000 in 20-year bonds for University of Georgia for the Animal and Dairy Livestock Facilities in Oglethorpe County.	-	-	-	-	\$435,000	\$435,000	\$420,000	\$420,000
2335 . Authorize \$4,960,000 in 20-year bonds for Dalton State University for the construction of the Vocational Technical Building.	-	-	-	-	\$431,520	\$431,520	\$416,640	\$416,640
2336 . Authorize \$2,900,000 in 20-year bonds for Armstrong Atlantic University for the renovation of Jenkins Hall.	-	-	-	-	\$252,300	\$252,300	\$243,600	\$243,600
Public Libraries								
2337 . Authorize \$1,035,000 in 20-year bonds to construct the Henry County McDonough library.	\$90,045	\$90,045	\$90,045	\$90,045	\$90,045	\$90,045	\$86,940	\$86,940
2338 . Authorize \$810,000 in 20-year bonds to construct the Auburn public library.	\$70,470	\$70,470	\$70,470	\$70,470	\$70,470	\$70,470	\$68,040	\$68,040
2339 . Authorize \$1,765,000 in 20-year bonds to construct the Tifton-Tift County public library.	\$153,555	\$153,555	\$153,555	\$153,555	\$153,555	\$153,555	\$148,260	\$148,260
2340 . Authorize \$2,000,000 in 20-year bonds for Gilmer County Library	-	-	\$174,000	\$174,000	\$174,000	\$174,000	\$168,000	\$168,000
2341 . Authorize \$1,000,000 in 20-year bonds for Hall County Library	-	-	\$87,000	\$87,000	\$87,000	\$87,000	\$84,000	\$84,000
2342 . Authorize \$1,270,000 in 20-year bonds for the Tyrone Public Library.	-	-	-	-	\$110,490	\$110,490	\$106,680	\$106,680
Technical and Adult Education, Department of								
2343 . Authorize \$10,000,000 in 5-year bonds to replace obsolete equipment statewide.	\$2,260,000	\$2,260,000	\$2,260,000	\$2,260,000	\$2,260,000	\$2,260,000	\$0	\$0
2344 . Authorize \$7,500,000 in 5-year bonds for statewide minor rehabilitations and renovations.	\$1,695,000	\$1,695,000	\$1,695,000	\$1,695,000	\$1,695,000	\$1,695,000	\$1,657,500	\$1,657,500
2345 . Authorize \$2,330,000 in 20-year bonds for statewide HVAC and roof rehabilitations	\$202,710	\$202,710	\$202,710	\$202,710	\$202,710	\$202,710	\$0	\$0
2346 . Authorize \$635,000 in 20-year bonds to replace the sanitary sewage system at North Georgia Technical College.	\$55,245	\$55,245	\$55,245	\$55,245	\$55,245	\$55,245	\$53,340	\$53,340
2347 . Authorize \$1,260,000 in 20-year bonds from renovations to Appalachian Technical College. (S: \$1,000,000)	\$109,620	\$109,620	\$109,620	\$109,620	\$87,000	\$87,000	\$100,800	\$100,800
2348 . Authorize \$1,500,000 in 20-year bonds for building purchase (Appalachian Tech)(CC: Authorize \$200,000 in 5-year bonds for Appalachian Technical College for equipment at the Woodstock campus)	-	-	\$130,500	\$130,500	\$0	\$0	\$44,200	\$44,200



# Program Change Report

State Fiscal Year 2006      House Bill 85

Section 48: General Obligation Debt Sinking Fund	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993
Motor Fuel Funds (HB 1181):	\$110,000,000		\$110,000,000		\$110,000,000		\$110,000,000	
2349 . Authorize \$6,400,000 in 20-year bonds for DTAE to purchase land and building for West Georgia Technical Institute	-	-	\$556,800	\$556,800	\$556,800	\$556,800	\$537,600	\$537,600
2350 . Authorize \$344,000 in 20-year bonds for design for Crisp County Campus Expansion	-	-	\$29,928	\$29,928	\$0	\$0	\$0	\$0
2351 . Authorize \$190,000 in 20-year bonds for design of West Central Technical College Douglas Campus	-	-	\$16,530	\$16,530	\$0	\$0	\$15,960	\$15,960
2352 . Authorize \$2,670,000 in 5-year bonds for statewide HVAC and roof rehabilitations	-	-	\$603,420	\$603,420	\$603,420	\$603,420	\$0	\$0
2353 . Authorize \$23,965,000 in 20-year bonds to design and construct a new classroom building at DeKalb Technical College	\$2,084,955	\$2,084,955	\$2,084,955	\$2,084,955	\$2,084,955	\$2,084,955	\$2,013,060	\$2,013,060
2354 . Authorize \$1,440,000 in 20-year bonds to renovate the General Classroom building at the Glennville campus of the Southeastern Technical College	\$125,280	\$125,280	\$125,280	\$125,280	\$125,280	\$125,280	\$120,960	\$120,960
<u>Agricultural Exposition Authority</u>								
2355 . Authorize \$3,045,000 in 20-year bonds to design, construct and equip the Beef and Dairy Arena Expansion and purchase livestock and horse stall panels.	-	-	-	-	-	-	\$0	\$0
<u>Natural Resources, Department of</u>								
2356 . Authorize \$3,045,000 in 20-year bonds to design, construct and equip the Beef and Dairy Arena Expansion and purchase livestock and horse stall panels.	\$264,915	\$264,915	\$264,915	\$264,915	\$264,915	\$264,915	\$255,780	\$255,780
2357 . Authorize \$500,000 in 5-year bonds for North Georgia lodge rehabilitations.	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$0	\$0
2358 . Authorize \$1,000,000 in 20-year bonds for the Brunswick Beach restoration.	\$87,000	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0
2359 . Authorize \$300,000 in 20-year bonds for general improvements.	\$26,100	\$26,100	\$26,100	\$26,100	\$26,100	\$26,100	\$0	\$0
2360 . Authorize \$100,000 in 20-year bonds for a new electrical service grid.	\$8,700	\$8,700	\$8,700	\$8,700	\$8,700	\$8,700	\$0	\$0
<u>State Forestry Commission</u>								
2361 . Authorize \$2,900,000 in 5-year bonds for various capital equipment.	\$655,400	\$655,400	\$655,400	\$655,400	\$655,400	\$655,400	\$640,900	\$640,900
2362 . Authorize \$1,000,000 in 20-year bonds for statewide major renovations and improvements.	\$87,000	\$87,000	\$87,000	\$87,000	\$87,000	\$87,000	\$84,000	\$84,000
<u>Agrirama Development Authority</u>								
2363 . Authorize \$300,000 in 20-year bonds for general improvements.	-	-	-	-	-	-	\$0	\$0
2364 . Authorize \$100,000 in 20-year bonds for a new electrical service grid.	-	-	-	-	-	-	\$0	\$0
<u>Labor, Department of</u>								
2365 . Authorize \$1,040,000 in 5-year bonds for replace roofs on vocational rehabilitation facilities.	\$235,040	\$235,040	\$235,040	\$235,040	\$235,040	\$235,040	\$0	\$0
2366 . Authorize \$1,480,000 in 5-year bonds for a sprinkler and fire alarm systems improvement plan for vocational rehabilitation facilities.	\$334,480	\$334,480	\$334,480	\$334,480	\$334,480	\$334,480	\$0	\$0
<u>Georgia Ports Authority</u>								
2367 . Authorize \$26,500,000 in 20-year bonds for Container Berth 8 and support equipment.	\$2,305,500	\$2,305,500	\$2,305,500	\$2,305,500	\$2,305,500	\$2,305,500	\$2,226,000	\$2,226,000
2368 . Authorize \$7,000,000 in 20-year bonds for rubber tire gantry cranes.	\$609,000	\$609,000	\$609,000	\$609,000	\$609,000	\$609,000	\$588,000	\$588,000
2369 . Authorize \$14,625,000 in 20-year bonds to procure four new ship-to-shore cranes.	\$1,272,375	\$1,272,375	\$1,272,375	\$1,272,375	\$1,272,375	\$1,272,375	\$1,228,500	\$1,228,500
2370 . Authorize \$2,215,000 in 5-year bonds for a Savannah Harbor Deepening feasibility study.	\$500,590	\$500,590	\$500,590	\$500,590	\$500,590	\$500,590	\$489,515	\$489,515
2371 . Authorize \$2,500,000 in 5-year bonds for Container Berths 4, 5 and 6 overlay upgrade.	\$565,000	\$565,000	\$565,000	\$565,000	\$565,000	\$565,000	\$552,500	\$552,500
2372 . Authorize \$5,320,000 in 20-year bonds for the deepening of the Brunswick Harbor.	\$462,840	\$462,840	\$462,840	\$462,840	\$462,840	\$462,840	\$446,880	\$446,880

# Program Change Report

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Section 48: General Obligation Debt Sinking Fund	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993
Motor Fuel Funds (HB 1181):	\$110,000,000		\$110,000,000		\$110,000,000		\$110,000,000	
<u>Transportation, Department of</u>								
2373 . Authorize \$83,800,000 in 20-year bonds for the Governor's Fast Forward Transportation Program for transit related projects.	\$7,290,600	\$7,290,600	\$7,290,600	\$7,290,600	\$7,290,600	\$7,290,600	\$7,039,200	\$7,039,200
2374 . Authorize \$6,470,000 in 20-year bonds for improvements to ports and waterways in Savannah (\$5,000,000 for bank stabilization in Area 14B, and \$1,470,000 for raising dikes in Area 12B).	\$562,890	\$562,890	\$562,890	\$562,890	\$562,890	\$562,890	\$543,480	\$543,480
2375 . Authorize \$300,000,000 in 20-year bonds for the Governor's Fast Forward Transportation Program (Debt Service from Motor Fuel funds).	\$26,100,000	\$26,100,000	\$26,100,000	\$26,100,000	\$26,100,000	\$26,100,000	\$26,100,000	\$26,100,000
2376 . Authorize \$20,000,000 in 5-year bonds for the State Aid Maintenance Assistance Program (Debt Service from Motor Fuel Funds).	\$4,520,000	\$4,520,000	\$4,520,000	\$4,520,000	\$4,520,000	\$4,520,000	\$4,520,000	\$4,520,000
<u>Juvenile Justice, Department of</u>								
2377 . Authorize \$4,155,000 in 5-year bonds for facility rehabilitation projects at various Juvenile Justice facilities.	\$939,030	\$939,030	\$939,030	\$939,030	\$939,030	\$939,030	\$0	\$0
2378 . Authorize \$2,840,000 in 5-year bonds for minor construction and renovations at various Juvenile Justice facilities.	\$641,840	\$641,840	\$641,840	\$641,840	\$641,840	\$641,840	\$627,640	\$627,640
<u>Human Resources, Department of</u>								
2379 . Authorize \$2,395,000 in 20-year bonds to replace roofs at Gracewood State School and Hospital.	\$208,365	\$208,365	\$208,365	\$208,365	\$208,365	\$208,365	\$0	\$0
<u>Veterans Services, Department of</u>								
2380 . Authorize \$140,000 in 5-year bonds for HVAC upgrades to the Russell Building.	\$31,640	\$31,640	\$31,640	\$31,640	\$31,640	\$31,640	\$30,940	\$30,940
2381 . Authorize \$70,000 in 5-year bonds for bathroom renovations in the Russell Building.	\$15,820	\$15,820	\$15,820	\$15,820	\$15,820	\$15,820	\$15,470	\$15,470
2382 . Authorize \$115,000 for 5-year bonds to upgrade bathrooms in the Vinson Building.	\$25,990	\$25,990	\$25,990	\$25,990	\$25,990	\$25,990	\$25,415	\$25,415
2383 . Authorize \$40,000 in 5-year bonds to upgrade the heat exchanger in the Vinson Building.	\$9,040	\$9,040	\$9,040	\$9,040	\$9,040	\$9,040	\$8,840	\$8,840
2384 . Authorize \$100,000 in 5-year bonds for mechanical upgrades to the Vinson Building.	\$22,600	\$22,600	\$22,600	\$22,600	\$22,600	\$22,600	\$22,100	\$22,100
2385 . Authorize \$80,000 in 20-year bonds for fire sprinkler upgrades to the Russell Building (S and CC: 5-year bonds)	\$6,960	\$6,960	\$6,960	\$6,960	\$18,080	\$18,080	\$17,680	\$17,680
2386 . Authorize \$120,000 in 20-year bonds for fire sprinkler upgrades in the Vinson Building (S and CC: 5-year bonds)	\$10,440	\$10,440	\$10,440	\$10,440	\$27,120	\$27,120	\$26,520	\$26,520
2387 . Authorize \$90,000 in 20-year bonds to renovate level 2 of the Wheeler Building (S and CC: 5-year bonds)	\$7,830	\$7,830	\$7,830	\$7,830	\$20,340	\$20,340	\$19,890	\$19,890
<u>Corrections, Department of</u>								
2388 . Authorize \$1,045,000 in 5-year bonds for central rehabilitation and renovations.	\$236,170	\$236,170	\$236,170	\$236,170	\$236,170	\$236,170	\$230,945	\$230,945
2389 . Authorize \$2,000,000 in 20-year bonds for statewide major roof rehabilitations	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$168,000	\$168,000
2390 . Authorize \$20,505,000 in 20-year bonds for bed space expansion.	\$1,783,935	\$1,783,935	\$0	\$0	\$1,783,935	\$1,783,935	\$1,722,420	\$1,722,420
2391 . Authorize \$4,550,000 in 20-year bonds for statewide minor construction projects.	\$395,850	\$395,850	\$395,850	\$395,850	\$395,850	\$395,850	\$382,200	\$382,200
2392 . Authorize \$3,745,000 in 20-year bonds for statewide locking control panel renovations.	\$325,815	\$325,815	\$325,815	\$325,815	\$325,815	\$325,815	\$314,580	\$314,580
2393 . Authorize \$260,000 in 20-year bonds for statewide major roof rehabilitations.	\$22,620	\$22,620	\$22,620	\$22,620	\$22,620	\$22,620	\$0	\$0
<u>Defense, Department of</u>								
2394 . Authorize \$1,805,000 in 20-year bonds for renovations and improvements at various locations.	\$157,035	\$157,035	\$157,035	\$157,035	\$157,035	\$157,035	\$151,620	\$151,620



# Program Change Report

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Section 48: General Obligation Debt Sinking Fund	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993
Motor Fuel Funds (HB 1181):	\$110,000,000		\$110,000,000		\$110,000,000		\$110,000,000	
<u>Public Safety, Department of</u>								
2395 . Authorize \$6,000,000 in 5-year bonds to replace 279 vehicles.	\$1,356,000	\$1,356,000	\$1,356,000	\$1,356,000	\$1,356,000	\$1,356,000	\$0	\$0
2396 . Authorize \$890,000 in 5-year bonds for dormitory renovations at the Georgia Public Safety Training Center.	\$201,140	\$201,140	\$201,140	\$201,140	\$201,140	\$201,140	\$196,690	\$196,690
<u>Georgia Bureau of Investigation</u>								
2397 . Authorize \$340,000 in 5-year bonds to resurface the headquarters' parking lot.	\$76,840	\$76,840	\$76,840	\$76,840	\$76,840	\$76,840	\$75,140	\$75,140
<u>Administrative Services, Department of</u>								
2398 . Authorize \$2,000,000 in 5-year bonds to purchase vehicles for fleet management.	\$452,000	\$452,000	\$452,000	\$452,000	\$452,000	\$452,000	\$0	\$0
<u>Georgia Building Authority</u>								
2399 . Authorize \$3,500,000 in 20-year bonds for the remediation, replacement and closure of underground and above ground state-owned fuel storage tanks.	\$304,500	\$304,500	\$304,500	\$304,500	\$304,500	\$304,500	\$294,000	\$294,000
2400 . Reprogram \$19,350,000 in 20-year bonds to renovations to the Health Building	-	-	-	-	-	-	\$0	\$0
2401 . Authorize \$300,000 in 5-year bonds for a facade rehabilitation and reinforcement study for #2 Peachtree.	\$67,800	\$67,800	\$67,800	\$67,800	\$67,800	\$67,800	\$0	\$0
2402 . Authorize \$1,460,000 in 5-year bonds for completion of the fire sprinkler system in the Legislative Office Building.	\$329,960	\$329,960	\$329,960	\$329,960	\$329,960	\$329,960	\$322,660	\$322,660
2403 . Authorize \$1,450,000 in 5-year bonds for rehabilitations and upgrades to the Governor's Mansion.	\$327,700	\$327,700	\$327,700	\$327,700	\$327,700	\$327,700	\$0	\$0
2404 . Authorize \$115,000 in 5-year bonds to predesign a new Transportation Building.	\$25,990	\$25,990	\$25,990	\$25,990	\$25,990	\$25,990	\$0	\$0
2405 . Authorize \$1,500,000 in 20-year bonds for contingency replacement of State Capitol renovation	-	-	\$130,500	\$130,500	\$0	\$0	\$0	\$0
<u>Revenue, Department of</u>								
2406 . Authorize \$3,000,000 in 5-year bonds to procure an integrated tax system.	\$678,000	\$678,000	\$678,000	\$678,000	\$678,000	\$678,000	\$663,000	\$663,000
<u>Education, Department of</u>								
2407 . Authorize \$9,815,000 in 5-year bonds to purchase vocational and agricultural equipment for new schools.	\$2,218,190	\$2,218,190	\$2,218,190	\$2,218,190	\$2,218,190	\$2,218,190	\$2,169,115	\$2,169,115
2408 . Authorize \$6,200,000 in 20-year bonds for state school capital improvements.	\$539,400	\$539,400	\$539,400	\$539,400	\$539,400	\$539,400	\$520,800	\$520,800
2409 . Authorize \$215,000 in 20-year bonds for roof replacement and major rehabilitations to Sheffer Hall at the Georgia Future Farmers of America-Family, Career and Community Leaders of America Center.	\$18,705	\$18,705	\$18,705	\$18,705	\$18,705	\$18,705	\$18,060	\$18,060
2410 . Authorize \$57,335,000 in 20-year bonds for regular funding for local school construction. (H: \$53,265,000)(CC: Reduce to \$38,265,000 and use bonds issued for educational facilities in HB 1000)	\$4,988,145	\$4,988,145	\$4,634,055	\$4,634,055	\$4,634,055	\$4,634,055	\$3,214,260	\$3,214,260
2411 . Authorize \$68,675,000 in 20-year bonds for exceptional growth funding for local school construction.(H: \$63,215,000)	\$5,974,725	\$5,974,725	\$5,499,705	\$5,499,705	\$5,499,705	\$5,499,705	\$5,310,060	\$5,310,060
2412 . Authorize \$7,470,000 in 20-year bonds for regular advance funding for local school construction.	\$649,890	\$649,890	\$649,890	\$649,890	\$649,890	\$649,890	\$627,480	\$627,480
2413 . Authorize \$8,670,000 in 20-year bonds for low wealth funding for local school construction.	\$754,290	\$754,290	\$754,290	\$754,290	\$754,290	\$754,290	\$728,280	\$728,280
2414 . Authorize \$2,500,000 in 5-year bonds for Assistive Technology	-	-	\$565,000	\$565,000	\$565,000	\$565,000	\$0	\$0
<u>Georgia Environmental Facilities Authority</u>								
2415 . Authorize \$3,500,000 in 20-year bonds for the remediation, replacement and closure of underground and above ground state-owned fuel storage tanks.	-	-	-	-	-	-	\$0	\$0
2416 . Authorize \$52,000,000 in 20-year bonds to provide low interest loans for local water and sewer construction projects.	\$4,524,000	\$4,524,000	\$4,524,000	\$4,524,000	\$4,524,000	\$4,524,000	\$4,368,000	\$4,368,000

# Program Change Report

State Fiscal Year 2006      House Bill 85

## Section 48: General Obligation Debt Sinking Fund

	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993
Motor Fuel Funds (HB 1181):	\$110,000,000		\$110,000,000		\$110,000,000		\$110,000,000	
2417 . Authorize \$3,500,000 in 20-year bonds to match funds for the drinking water construction loan program.	\$304,500	\$304,500	\$304,500	\$304,500	\$304,500	\$304,500	\$0	\$0
2418 . Authorize \$4,500,000 in 20-year bonds to match funds for the clean water construction loan program.	\$391,500	\$391,500	\$391,500	\$391,500	\$391,500	\$391,500	\$0	\$0
<u>Agriculture, Department of</u>								
2419 . Authorize \$2,000,000 in 20-year bonds for renovation to State Farmers' Market	-	-	\$174,000	\$174,000	\$174,000	\$174,000	\$168,000	\$168,000
<u>Bonds - Georgia State Financing and Investment Commission</u>								
2420 . Authorize \$2,200,000 in 20-year bonds for GSFIC to improve accessibility for facilities (ADA)	-	-	\$191,400	\$191,400	\$0	\$0	\$0	\$0
<u>Bonds - Economic Development, Department of</u>								
2421 . Authorize \$11,000,000 in 20-year bonds for the Columbus Trade Center.	\$957,000	\$957,000	\$957,000	\$957,000	\$957,000	\$957,000	\$924,000	\$924,000
HB 85:	\$100,863,180	\$100,863,180	\$103,549,228	\$103,549,228	\$106,655,505	\$106,655,505	\$83,712,589	\$83,712,589
General Obligation Debt Sinking Fund - New: Authorized Under Previous Appropriations Acts								
HB 1181:		\$0		\$0	\$0	\$0	\$0	\$0
2422 . Create a new program for bonds authorized but not yet issued. (CC: Move deauthorizations to new program.)	-	-	-	-	\$87,000,000	\$87,000,000	\$109,137,456	\$109,137,456
2423 . Deauthorize unissued bonds from HB 1000 and HB 1181.	-	-	-	-	-	-	\$0	\$0
2424 . Recognize Debt Management Plan rates of 5.5% for 20 year and 3.5% for 5 year bonds	-	-	-	-	-	-	(\$2,551,435)	(\$2,551,435)
<u>Board of Regents, University System of Georgia</u>								
2425 . Deauthorize \$5,000,000 from FY 2005 and Amended FY 2003 bonds for South Georgia College, Rehab of Historic Davis Hall and Science Building Replacement (H:YES)(S:NO)(CC:NO)	-	-	-	-	-	-	\$0	\$0
2426 . Deauthorize \$277,000 from FY 2005 and Amended FY 2003 bonds for Gordon College, Success and Retention Center (H:YES)(S:NO)(CC:NO)	-	-	-	-	-	-	\$0	\$0
2427 . Deauthorize \$5,000,000 from FY 2005 and Amended FY 2003 bonds for the State University of West Georgia, Infrastructure for Campus Expansion	-	-	-	-	-	-	(\$420,000)	(\$420,000)
2428 . Deauthorize \$748,000 from FY 2005 and Amended FY 2003 bonds for the Savannah State University, Renovate Hill Hall(CC:\$750,000)	-	-	-	-	-	-	(\$65,250)	(\$65,250)
2429 . Deauthorize \$2,500,000 from FY 2005 and Amended FY 2003 bonds for the Southern Polytechnic University, Minor Capital Outlay projects (H:YES)(S:NO)(CC:NO)	-	-	-	-	-	-	\$0	\$0
2430 . Deauthorize \$400,000 from FY 2005 and Amended FY 2003 bonds for the Georgia Southwest State University, Renovate Wheatly Hall	-	-	-	-	-	-	(\$34,800)	(\$34,800)
2431 . Deauthorize \$4,000,000 in 20-year bonds from HB1181 infrastructure and Student Success Leadership Center at Columbus State University (H:YES)(S:NO)(CC:NO)	-	-	-	-	-	-	\$0	\$0
<u>Technical and Adult Education, Department of</u>								
2432 . Deauthorize \$155,000 from FY 2005 bonds for the North Metro Technical College, Allied Health Building Predesign	-	-	-	-	-	-	(\$13,485)	(\$13,485)
2433 . Deauthorize \$207,000 from FY2005 bonds for the Appalachian Technical College, Cherokee County Campus Predesign	-	-	-	-	-	-	(\$18,009)	(\$18,009)

# Program Change Report

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Section 48: General Obligation Debt Sinking Fund	Governor's Report		House Version		Senate Version		Conference Committee	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993	\$923,167,993
Motor Fuel Funds (HB 1181):	\$110,000,000		\$110,000,000		\$110,000,000		\$110,000,000	
2434 . Deauthorize \$1,968,000 from FY2005 bonds for the Coosa Valley Technical College, Classroom Building, Gordon County Campus	-	-	-	-	-	-	(\$171,216)	(\$171,216)
2435 . Deauthorize \$155,000 from FY 2005 bonds for the Lanier Technical College, Classroom Building Predesign	-	-	-	-	-	-	(\$13,485)	(\$13,485)
2436 . Deauthorize \$235,000 from FY 2005 bonds for the Columbus Technical College, Allied Health and Technical Building Predesign	-	-	-	-	-	-	(\$20,445)	(\$20,445)
2437 . Deauthorize \$72,000 from FY 2005 bonds for Albany Technical College, Building K Predesign	-	-	-	-	-	-	(\$6,264)	(\$6,264)
2438 . Deauthorize \$155,000 from FY 2005 for the Lanier Technical, Allied Health Building Predesign	-	-	-	-	-	-	(\$13,485)	(\$13,485)
2439 . Deauthorize \$344,000 from FY 2005 for the South Georgia Technical College, Cordele Campus Expansion (H:YES)(S:NO)(CC:NO)	-	-	-	-	-	-	\$0	\$0
2440 . Deauthorize \$13,722,000 from FY 2005 for the Heart of Georgia Technical College, Classroom Building (H:YES)(S:NO)(CC:NO)	-	-	-	-	-	-	\$0	\$0
2441 . Deauthorize \$7,592,000 from FY 2005 bonds for the Coosa Valley Technical College, Classroom Building, Gordon County Campus	-	-	-	-	-	-	(\$660,504)	(\$660,504)
2442 . Deauthorize \$1,000,000 from FY 2005 bonds for the Middle Georgia Technical College, Work Force Center	-	-	-	-	-	-	(\$87,000)	(\$87,000)
2443 . Deauthorize \$690,000 from FY 2005 DeKalb Technical College, Design Classroom Building	-	-	-	-	-	-	(\$155,940)	(\$155,940)
2444 . Deauthorize \$1,440,000 from FY 2005 bonds for the Coosa Valley Technical College, Classroom Building, Gordon County Campus	-	-	-	-	-	-	(\$125,280)	(\$125,280)
Corrections, Department of								
2445 . Deauthorize \$1,500,000 from FY 2004 bonds for the Putnam County Correctional Institute	-	-	-	-	-	-	(\$130,500)	(\$130,500)
2446 . Deauthorize \$500,000 from FY 2004 bonds to Plan, Purchase or Lease a Facility in Stewart County	-	-	-	-	-	-	(\$43,500)	(\$43,500)
HB 85:		\$0		\$0	\$87,000,000	\$87,000,000	\$104,606,858	\$104,606,858

Section 48: General Obligation Debt Sinking Fund	Changes (Net):	\$32,683,166	\$32,683,166	\$35,369,214	\$35,369,214	\$39,984,332	\$39,984,332	\$14,742,347	\$14,742,347
	HB 85	\$955,851,159	\$955,851,159	\$958,537,207	\$958,537,207	\$963,152,325	\$963,152,325	\$937,910,340	\$937,910,340
	Motor Fuel Funds (HB 85):	\$185,620,000		\$185,620,000		\$185,620,000		\$185,620,000	

# Program Change Report - Bond Summary

State Fiscal Year 2006      House Bill 85

	Governor's Report			House Version			Senate Version			Conference Committee		
<i>Principal Amounts:</i>	<u>5 year</u>	<u>20 year</u>	<u>Total</u>	<u>5 year</u>	<u>20 year</u>	<u>Total</u>	<u>5 year</u>	<u>20 year</u>	<u>Total</u>	<u>5 year</u>	<u>20 year</u>	<u>Total</u>
<i>State General Funds:</i>	\$87,055,000	\$581,250,000	\$668,305,000	\$92,225,000	\$598,694,000	\$690,919,000	\$92,515,000	\$633,645,000	\$726,160,000	\$39,355,000	\$528,513,500	\$567,868,500
<i>State Motor Fuel Funds:</i>	\$20,000,000	\$300,000,000	\$320,000,000	\$20,000,000	\$300,000,000	\$320,000,000	\$20,000,000	\$300,000,000	\$320,000,000	\$20,000,000	\$300,000,000	\$320,000,000
<i>Total Funds:</i>	\$107,055,000	\$881,250,000	\$988,305,000	\$112,225,000	\$898,694,000	\$1,010,919,000	\$112,515,000	\$933,645,000	\$1,046,160,000	\$59,355,000	\$828,513,500	\$887,868,500